



# **Departmental Business Plan and Outlook**

**Department Name: Transit**

**Fiscal Years:  
FY 2003-04  
&  
FY 2004-05**

**Plan Date: October 24, 2003**

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**Goals:**

Encourage and promote innovative solutions to transportation challenges, including incentive plans

Maximize the use and efficiency of the existing transportation system on a neighborhood, county, and regional basis

Improve mass transit along major corridors and between major origin and destination locations

Educate the community regarding transportation issues and opportunities

Promote improved mobility of people and commerce to capitalize on South Florida's advantage

Enhance the ease of movement of people and goods to, from and through the airport, the seaport, and other centers through new and improved inter-modal linkages

Ensure the financial viability of the County through sound financial management practices

Attract, develop, and retain an effective, diverse and dedicated team of employees

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## **EXECUTIVE SUMMARY**

The Transit department of Miami-Dade County government, the 16<sup>th</sup> largest public transit system in the country and the largest transit agency in Florida, is responsible for marketing and providing all public transit services in the County including: Metrobus service with almost 100 routes, a 22-mile elevated Metrorail system, and a 4.4-mile elevated people mover system. The transit department also provides Medicaid Transportation and Special Transportation Services (STS).

On November 5<sup>th</sup>, 2002, voters approved a one-half percent increase in the sales tax to be used exclusively for improving transportation in Miami-Dade County and the creation of a Citizen's Independent Transportation Trust (CITT) to provide oversight in the implementation of the People's Transportation Plan (PTP).

In response to this voter support, MDT has delivered all of the short-term commitments in the PTP:

- The Golden Passport Program was expanded on November 6, 2002 to provide free fares for all residents 65 or older or who are Social Security beneficiaries. As of October, 2003, there were 82,660 Golden Passports issued. An increase of 47% from the 56,203 issued by November 5<sup>th</sup>, 2002.
- As of November 6, 2002, Metromover is free for all passengers.
- Metrorail and Metromover, began 24-hour service on June 8, 2003 and Special Transportation Services (STS) April 1, 2003. As of July 1, 2003, eleven (11) Metrobus routes operate 24-hours a day. We will be recommending to the Board the elimination of the 1 a.m. to 5 a.m. Metromover and Metrorail services. Service has not attracted sufficient ridership.
- A total of 70 service improvements to 48 routes have been completed, including more frequent service in peak and off-peak periods, route extensions, and other schedule adjustments to improve on-time performance.
- Since March 15, 2003, seven (7) new Metrobus routes have started service: Coral Way Max, Hialeah Gardens Connection, Sweetwater Connection, Little Haiti Connection, Little Havana Circulator, Coconut Grove Trolley, and the Flagami Connection.

As part of their deliberations on Wednesday, September 17, 2003, the Board of County Commissioners voted to accept the County Manager's recommendation for a single, unified County department with responsibilities for both transit operations and capital expansion functions. On Friday, September 19, 2003, Roosevelt Bradley was selected to continue as MDT Director with responsibility for all public transit related functions.

This decision simplifies the business plan, since lines of responsibility and authority are now more clearly identified. Overlapping functions, duplicative efforts and uncertain



missions have ended and a dynamic, aggressive energy has taken their place. MDT is ready to move forward and fulfill its mission **"TO MEET THE NEEDS OF THE PUBLIC FOR THE HIGHEST QUALITY TRANSIT SERVICE: SAFE, RELIABLE, EFFICIENT AND COURTEOUS."**

Exciting and vitally important new projects are expected in FY 2003-04 and FY 2004-05: starting the vehicle rehabilitation of Rail and Mover and the F and G inspections; arrival of new buses (almost every month) and a new maintenance facility available in 2004; installation of approximately 3,000 bus passenger solar-energized shelters; opening of the South Miami-Dade Busway all the way to Florida City; implementation of bus advertising contracts; development of new joint development projects and the completion of many of those now underway; pursuit of federal and state funding for our transit corridors; reaching out into the community to ensure their active participation; commence with the installation of new fare collection equipment; and many other activities.

The new transit department table of organization has three functional areas: administration, operations and planning and development, responsible for the expansion program. **Page 11** depicts the department. It features three reporting chains: one for operations, one for the expansion program, and a third chain providing administrative support. This table of organization is the dominant model found in a survey done by the County of the national landscape and it conforms to organization theory, which calls for clear lines of authority and responsibility.

Major accomplishments planned for the FY 2003-04 and FY 2004-05 years are as follows:

- Continued implementation of more frequent Metrobus service, including late service and weekend service, on existing routes for greater passenger convenience and to attract new riders
  - Increase Metrobus service to 24-hours on certain routes
  - At least 15-minute peak time Metrobus service
  - At least 30-minute off-peak Metrobus service
- Continued implementation of more frequent Metrorail service with daily 1:00 a.m. stop/end of service.
  - 6-minute frequency during peak times
  - 10-minute frequency during midday
  - 15-30-minute frequency in the evening
  - 15-minute frequency on weekend days
  - 30-minute frequency during weekend evenings
- Improve reliability and safety
  - Add buses to existing routes to ensure schedule adherence and reliability
  - Replace buses on a systematic basis that meets or exceeds Federal life span guidelines
  - Initiate the Metrorail/Metromover mid-life rehabilitation.
  - Conduct a comprehensive, ongoing survey of Metrobus running times and passenger loads to ensure schedule reliability, efficient operations and improve on time performance.

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- Initiate addition of up to two new Metrobus operations garages to properly maintain the expanded Metrobus fleet
- Continue and expand programs to improve maintenance of equipment
- Increase the availability of parts and equipment
- Improve schedule adherence and decrease rate of missed trips for both rail and bus
- Reduce preventable accidents by .5% yearly from the current rate of 1.81% per 100,000 miles for the next five years (1.801 for FY 04; 1.791 FY 05; 1.782 for FY 06; 1.771 for FY 07 and 1.762 for FY 08). Control the number of transit accidents yearly by maintaining the current rate of 4.77% per 100,000 miles for the next 5 years
- Reduce the level of petty and serious crime on the system by 1% per year for the next 5 years
- Reduce acts of vandalism and assaults by 2% per year starting in FY 2004
- Improve cleanliness, comfort, convenience, and accessibility
  - Develop and implement comprehensive signage at all Metrobus stops, Metrorail stations, and major transfer points
  - Initiate programs to maintain and improve facilities and equipment, thereby increasing passenger comfort and convenience
  - Reduce complaints from transit users by 5% in FY 2004 and 8% by FY 2005
  - Increase the percentage of customers mostly satisfied or very satisfied with the cleanliness of vehicles and stations from 75% to 80% during FY 2004
  - Coordinate with Public Works to construct sidewalks and curb cuts to make Metrobus stops accessible
  - Expand customer service programs
- Increase STS productivity
  - Increase the number of trips per service hour to 1.6 during FY 2004 and 1.8 by FY 2005. Currently the number of trip per service is 1.5.
  - Improve on-time performance to 72% during FY 2004 (measured by number of complaints per trips).
  - Maintain the complaint ratio during the implementation of the new contract by 1.3% in FY 2004 and reduce it by 1% by FY 2005
- Implement new Metrobus routes to accommodate the unmet needs of the growing community
  - Increase the number of Metrobus scheduled miles: **(APPENDIX I - PEOPLE'S TRANSPORTATION PLAN BUS ROUTE IMPLEMENTATION)**

	Annualized			
	Revenue Miles	Yearly Increase	Total Miles	Yearly Increase
FY 2002	26,340,650		30,413,800	
FY 2003	30,926,515	4,585,865	35,779,261	5,365,461
FY 2004	33,089,695	2,163,180	38,310,181	2,530,921
FY 2005	36,422,666	3,332,971	42,209,758	3,899,676
FY 2006	39,995,472	3,572,806	46,389,941	4,180,183
FY 2007	43,450,963	3,455,491	50,432,865	4,042,924

- Effective management and oversight of dedicated transit funds
  - Implement an extensive Quality Assurance program
  - Ensure that MDT's actual revenues and expenditures fall within budgeted amounts and that all reimbursements from federal, state and local governments are maximized
  - Create, develop, and recommend to the Citizens Independent Transportation Trust changes in transit service to reflect changing community conditions and to maintain efficiencies and flexibility
- Attract, develop and retain an effective, diverse and dedicated team of employees
  - Reduce the number of Metrobus Operators out for long-term absenteeism: 5% FY 2004; 3% FY 2005
  - Recruit and train a significant number of new operating and non-operating personnel to enable MDT to provide high quality service with expanded resources.
  - Maintain workforce development by partnering with educational entities, government, and affiliate companies to provide timely training and educational programs specific to MDT's current and future Human Resource requirements
  - Develop a state-of-the-art multi-purpose Training Center to facilitate centralized training
  - Continue to promote fair, equitable, and nondiscriminatory labor practices
- Establish Outreach Transit Service Centers to bring transit information and services closer to the community
- Increase employer-based transit subsidy programs
- Enhance coordination between the Regional Transit Agency (RTA), Metropolitan Planning Organization (MPO), and transit operating entities

Miami-Dade County is committed to providing customers the quality service promised during last year's referendum. This business plan supports that commitment.

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Signature  
Department Director

## INTRODUCTION

### Department Purpose/Mission Statement

The Transit department of Miami-Dade County government, the 16<sup>th</sup> largest public transit system in the country and the largest transit agency in Florida, is responsible for marketing and providing all public transit services in the County. Our mission statement **"TO MEET THE NEEDS OF THE PUBLIC FOR THE HIGHEST QUALITY TRANSIT SERVICE: SAFE, RELIABLE, EFFICIENT AND COURTEOUS"** expresses our commitment to the future.

### Department Description

The Miami-Dade County integrated public transportation system consists of four major components:

- *Metrobus fleet*, providing service 24 hours per day and connecting most areas of Miami-Dade County;
- *Metrorail*, an electrically powered elevated rapid transit system, providing service 24 hours per day, stretching over 22 miles from Dadeland through Hialeah to the Palmetto Expressway in Medley. We will be recommending to the Board the elimination of the 1 a.m. to 5 a.m. Metromover and Metrorail services. Service has not attracted sufficient ridership; and,
- *Metromover*, a 4.4-mile elevated people mover system, providing service 24 hours per day, serving Miami's downtown Central Business District, including Omni and Brickell. We will be recommending to the Board the elimination of the 1 a.m. to 5 a.m. Metromover and Metrorail services. Service has not attracted sufficient ridership; and,
- *Paratransit*, providing two services 24 hours per day: Medicaid Transportation and Special Transportation Services (STS).

In the past, lack of a dedicated source of funding hindered the County's ability to improve and expand public transit services to meet the community's needs. On November 5<sup>th</sup>, 2002, voters approved a one-half percent increase in the sales tax to be used exclusively for improving transportation in Miami-Dade County and the creation of a Citizen's Independent Transportation Trust (CITT) to implement the People's Transportation Plan (PTP). The PTP addresses the improvement needs for the bus, rail and mover systems, including expanding the bus system from 26.3 million annualized revenue miles to 43.4 miles by the end of FY 07.

The Plan delineated specific transit projects to be funded by the surtax. Additionally, the Plan adopted by ordinance, provided for the CITT to provide oversight over spending.

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In response to this voter support, the transit department has already delivered the following short-term commitments in the PTP.

### People's Transportation Service Improvements Since the November 5<sup>th</sup> Election

#### ***New Routes – 7***

Coconut Grove Trolley  
Little Havana Circulator  
Hialeah Gardens Connection  
Little Haiti Connection  
Coral Way MAX  
Sweet Water Circulator  
Flagami Connection

#### ***Improvements to Existing Routes – 48***

Routes: 2, 6, 9, 10, 11, 12, 17, 21, 22, 27, 28, 33, 35, 37, 40, 42, 52, 54, 56, 57, 62, 65, 70, 72, 75, 77, 83, 87, 88, 91, 95X, 104, B, E, G, J, L, R, V, Biscayne MAX, Flagler MAX, Busway MAX, Coral Reef MAX, Kendall KAT, Sunset KAT, Doral Connection, Okeechobee Connection, Hialeah Gardens Connection

#### ***Overnight Bus Service (24 Hour) – 11***

Night Owl – (operates midnight – 6a.m. only)  
Airport Owl – (operates midnight – 6 a.m. only)  
Continuous 24-hour service on Routes: L, S, 3, 11, 12, 27, 40, 54, 77, 88, Busway MAX

#### ***Metrorail Service Improvements***

Midday, evening and weekend service increases  
May 30, 2003: Palmetto Station opened  
June 8, 2003: 24-hour service added (midnight to 5 a.m.)

#### ***Metromover Service Improvements***

November 6, 2002: Metromover service is free  
June 8, 2003: 24-hour service on Inner Loop  
Outer Loop Brickell – Omni legs open until midnight

#### ***Metromover Service Improvements***

November 6, 2002: Metromover service is free  
June 8, 2003: 24-hour service on Inner Loop  
Outer Loop Brickell – Omni legs open until midnight

#### ***Golden Passport Program***

November 6, 2002: Expanded to provide free fares for all residents 65 or older or who are Social Security beneficiaries

#### ***Special Transportation Services (STS)***

June 8, 2003: 24-hour service

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As a direct result of the PTP, MDT is planning to provide increases in annualized operating miles of 25.6% by the end of Fiscal Year 03-04 within Metrobus, Metrorail, and Metromover with an additional increase of 8.9% in Fiscal Year 04-05 as illustrated in the following table.

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	<i>Annualized Revenue Miles</i>	<i>Increase in Annualized Revenue Miles</i>	<i>Annualized Total Miles</i>	<i>Increase in Annualized Total Miles</i>	<i>Estimated Actual Operating Miles<sup>1</sup></i>	<i>Increase in Actual Miles Operated</i>	<i>% Increase Over Previous Fiscal Year</i>	<i>Total PTP Increase</i>
<b><i>Metrobus (including Minibus)</i></b>								
FY 03 before PTP <sup>2</sup>	26,340,651		30,413,800					
FY 03 with PTP <sup>3</sup>	30,926,515	4,585,864	35,779,261	5,365,461	33,497,300	3,083,500	10.1%	
FY 04 with PTP	33,089,695	2,163,180	38,310,182	2,530,921	37,172,166	3,674,866	11.0%	
<b><i>Additional FY 03+FY 04 Miles</i></b>		<b>6,749,044</b>		<b>7,896,382</b>		<b>6,758,366</b>		<b>22.2%</b>
<b><i>Total % Increase since start of PTP</i></b>		<b>25.6%</b>		<b>26.0%</b>				
<b><i>FY 05</i></b>	36,422,666	3,332,971	42,209,758	3,899,576	40,498,877	3,326,711	8.9%	
<b><i>FY 06</i></b>	39,995,472	3,572,806	46,389,941	4,180,183	44,540,931	4,042,054	10.0%	
<b><i>FY 07</i></b>	43,450,963	3,455,491	50,432,865	4,042,924	48,523,197	3,982,266	8.9%	
		<b>17,110,312</b>		<b>20,019,065</b>		<b>18,109,397</b>		<b>59.5%</b>
<b><i>Total % Increase since start of PTP</i></b>		<b>65.0%</b>		<b>65.8%</b>		<b>59.5%</b>		

<sup>1</sup>Approximation based on estimated implementation dates for new service in each fiscal year

<sup>2</sup>As of October 2002

<sup>3</sup>Based on September 24, 2003 Scheduling revised analysis for FY03 to FY07; Total miles estimated at 17% deadhead.

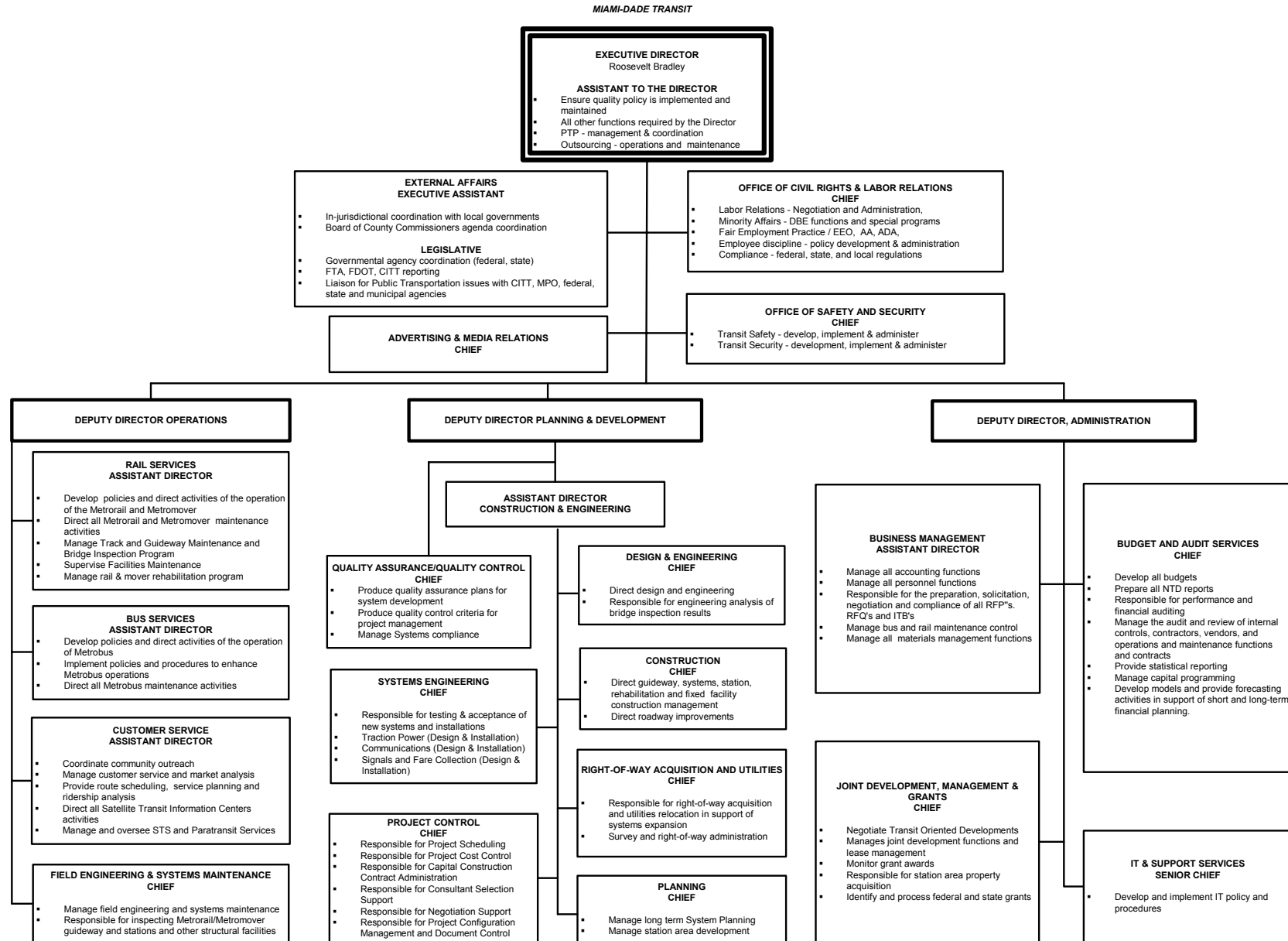
<sup>4</sup>"Increase in Actual miles Operated" is the difference between "Estimated (Total) Actual miles Operated" in current fiscal year vs prior fiscal year.

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## Organization and Staffing Levels





A total of 3,682 positions are contained in the FY 04 budget for the transit-related departments, including the CITT Secretariat. Staffing levels for the Secretariat are still under review, but it is envisioned that the staffing would consist of six to seven professional staff that would be provided from proposed budgets for the prior Office of Transportation Management and the Transit Department. The table below provides a breakdown of the total number of positions. Growth for FY 2004-05 will be primarily based on the additional staff required for the implementation of the additional bus service miles.

## Staffing Levels

Functional Unit	FY 03 Budget (Prior Year)	FY 04 Budget (Current Year)
Administration	351	349
Public Affairs/Consumer Services	163	175
Rail	678	702
Bus	1,902	2,146
Information Technology	168	171
Safety, Security & Other	75	73
Engineering & Construction	25	39
Planning & Monitoring	14	20
Joint Development	6	7
Total	3,382	3,682

Note: FY 04 includes staffing for CITT Secretariat; staffing allocations in this area will be determined at a later date.

As a direct result of the PTP, transit must achieve adequate staffing levels not only to operate and maintain the 25.6% increase in operations but also to provide administrative and supervisory support for operations and maintenance based on accepted industry practices.

In the absence of industry standards for transit operations, transit has been proactive in working with the Center for Urban Transportation Research (CUTR) at the University of South Florida and with Florida International University (FIU) to evaluate Metrorail, Metromover, and Metrobus maintenance operations, future requirements, and manpower needs. A detailed review of specific Metrorail and Metromover operational procedures was conducted by CUTR, and recommendations to enhance the efficiency and effectiveness of those procedures were developed. A similar operational review of Metrobus is ongoing and, to date has produced estimated manpower requirements for several Metrobus maintenance classifications. FIU is in the process of establishing work standards for Bus Maintenance activities, and standards for several specific Bus Maintenance activities have already been developed. Nonetheless, until the detailed analyses are complete and standards have been developed, other measures must be used to determine adequate staffing levels.

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The determination of transit's projected manpower requirements incorporates specific formulas and ratios developed by CUTR, where available, in addition to historic ratios of personnel within specific classifications to service miles provided. Shift coverage needs were determined by coverage requirements rather than through the use of ratios.

All scheduled work for Bus Operators is cut according to established procedures and guidelines with efficiency and cost of solution, rules and regulations, labor contract, and practicality being the most important. The process remains constant from one lineup to another, and no work remains uncut or open. Miles operated is not an appropriate guideline for calculating the amount of operators required. This is due to variations in scheduled speed for different routes, which may be as low as 4-6 mph for short-length shuttle routes or as high as 36 mph for express routes. This speed is a consequence of traffic, number of stops, alignment, day of week, and recovery times; therefore, an average does not work, as the actual characteristics of the service do not remain constant. The operator extra boards are calculated by Operations based on the actual number of runs or operator assignments that a lineup requires to operate. Different types of runs (regulars, part-time, bid trippers) are factored-in for back-up coverage.

## Fiscal Environment

### Revenues and Expenditures by Fund – All Transit Departments

(All Dollars in Thousands)

#### OPERATING REVENUES AND EXPENDITURES

##### FY 04 BUDGET

(in thousands)

##### Revenues

General Fund Support	114,050
Regional Transit Authority (General Fund)	4,570
Farebox Revenues	72,967
STS	3,975
State Operating Assistance	16,287
Joint Development	2,400
Local Option Gas Tax	14,760
Tri-Rail Bus Feeder	667
Advertising	1,000
Charter County Surtax	72,764
Other	12,322
<b>Total</b>	<b>315,762</b>

##### Expenditures

Salaries & Fringes	218,509
Other Operating	87,753
Debt	9,500

<b>Total</b>	<b>315,762</b>
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**CAPITAL SUMMARY**

(in thousands)

	<b>Actual Prior Years</b>	<b>FY 2003-04</b>	<b>Projected Future Years</b>	<b>All Years Budget</b>
<b>Revenues</b>				
Federal FTA Formula Grants	84,047	30,928	200,717	315,692
Federal FTA Discretionary Grants	27,900	19,650	1,065,020	1,112,570
Federal Highway Administration	2,667	750	3,750	7,167
State Grants	66,870	16,440	536,122	619,432
Transfer from Fund 337, Subfund 337	235	-	-	235
Transfer from Miami-Dade Transit	32,020	28,559	382,713	443,292
Revenue Fund				
Financing Proceeds	14,910	67,745	812,231	894,886
<b>Total</b>	<b>228,649</b>	<b>164,072</b>	<b>3,000,553</b>	<b>3,393,274</b>
<b>Expenditures</b>				
Equipment Acquisition	16,121	31,788	82,522	130,431
ADA Accessibility Improvements	2,645	2,448	5,278	10,371
New Passenger Facilities	6,699	5,380	9,242	21,321
Technology Projects	10,640	2,242	24,987	37,869
Infrastructure Improvements	48,734	21,759	37,708	108,201
Mass Transit Projects	4,613	6,325	16,877	27,815
Bus System Projects	55,665	48,156	559,159	662,980
Metrorail Projects	36,874	27,215	2,324,420	2,388,509
Debt Service	1,482	4,295	-	5,777
<b>Total</b>	<b>183,473</b>	<b>149,608</b>	<b>3,060,193</b>	<b>3,393,274</b>

**Based on the FY 03-04 budget ordinance adopted by the Board on September 17, 2003.**

The FY 03-04 proposed budget for the Secretariat is still under review and will be provided from approved budgets for the prior Office of Transportation Management and the Transit Department.

Transit's annual operating budget is funded through direct operating revenues (passenger fares, passes, etc.), non-operating revenues that includes advertising, joint development leases, etc., the State of Florida's Department of Transportation and the Transportation Disadvantaged Trust Fund, and Miami-Dade County government. All public transit providers in the nation depend on operating subsidies from state and local sources to meet their financial needs. Passenger fare revenues reflect a 25% farebox recovery ratio on expanded services for bus and rail combined. Bus farebox recovery rates have declined from 38.4% in FY 02 to 31.1% through July 2003 due to possible fare evasion and an expanded Golden Passport program. Preliminary analysis of improvements in rail service indicates that farebox recovery ratios will be lower than past ratios. Transit will monitor new routes, for a period not to exceed 6 months, to evaluate performance and reallocate resources.

Direct operating revenues also include advertising on transit vehicles, bus benches, bus shelters Metrorail turnstiles, bus schedules, Metrobus passes, and bus stop signs.

Budgeted FY 04 Expenditures include:

- Expenses and position increases related to implementation of the PTP
- Efficiency savings of \$2.0 million for loss prevention unit
- Efficiency savings for a fleet deployment plan using all garages to deploy minibuses, thus reducing deadhead miles
- \$675,000 contingency for potential fuel price increases

Funding for the capital budget falls into two categories: funds for rehabilitation or replacement of existing capital assets and funds spent for acquisition of new capital assets or expansion.

## **Business Environment**

Currently, MDT records over 267,300 boardings each day on its unified system. STS boardings surpass a daily average of 2,900.

Other transit service in the area includes regional rail service between Miami-Dade, Broward and Palm Beach counties provided by Tri-Rail and also private operators (jitneys), which are authorized to operate prescribed routes. Local transit circulators in the county are provided in and by certain municipalities under agreements with the county. Broward County Transit extends a few of their routes into Miami-Dade, similarly to the new Miami-Dade County Transit extends some of its routes into Broward. Those intercounty routes allow passengers to transfer between the systems at locations such as Aventura Mall and

the Mall at 163<sup>rd</sup> Street in Miami-Dade and Diplomat Mall in Broward.

## **Critical Success Factors**

In the past, the County funded transit services to the maximum extent possible, given other County priorities in the dynamic, expanding community.

Unfortunately, this level of funding supported the maintenance of existing service levels in an environment where expanded and improved service needs were not being met. Adequate financial resources did not exist to maintain a level of transit service commensurate with a metropolitan area of the size, complexity, and growth of Miami-Dade County. A major example is the level of financing required for the Metrorail and Metromover Mid-life Rehabilitation Project. The project, at an anticipated cost of approximately \$200 million, is necessary to maintain existing Metrorail and Metromover equipment at a proper level to provide quality service, to protect the taxpayers' investment in that equipment, and to meet federal mandates to insure the flow of federal grant funds.

Although the public outreach effort leading to the referendum did emphasize increased Metrorail and Metrobus service, new Metrobus routes, and new Metrorail construction, it was always implicit that existing resources would be maintained at a proper functional level. The issue was identified before the referendum was passed. In a November 2000 report produced by the Center for Urban Transportation Research (CUTR) that recommended additional funding and more maintenance personnel for Metrorail, CUTR stated, "The preservation of any public infrastructure investment typically represents a challenge to those responsible for its stewardship. The public (customers and elected officials) becomes accustomed to the service that it provides and is typically focused on investment decisions regarding new or enhanced services, while the operations personnel are challenged with keeping the system in proper running condition. It is sometimes easy to lose sight of the constant reinvestment that is required to keep any asset in good condition." The Business Plan addresses this issue.

Passengers should be able to ride on comfortable seats, with clean upholstery, clear unscratched windows, adequate lighting, and correct and up-to-date information. In fact, all amenities must be upgraded to make a trip pleasant and attract customers to MDT's system.

MDT is in the process of doubling its Metrobus operators. Such an increase requires additional staff at all levels such as: operations staff, customer service staff, scheduling staff, outreach staff, administrative staff, security, labor relations, and Metrobus technicians.

MDT must also meet its commitment to upgrade its Paratransit operations in parallel to improvements on other modes. Paratransit services, unlike MDT's other directly operated services, are provided under contract to MDT by private sector vendors. Medicaid services are funded through the State of Florida's Agency for Health Care Administration. STS offers shared ride, door-to-door service in accessible vehicles, operated in compliance with the Americans with Disabilities Act, for those persons with disabilities who are unable to

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use the other conventional modes of transportation. Numerous technological advances allow for the improvement of Paratransit customer service including: improved routing and scheduling of customers and vehicles, improved call taking, and improved record keeping. The use of advanced technology upgrades the quality of customer service and allows for vastly improved monitoring of vendor service. It also provides a safety net so that the County will be better able to assume responsibility for service provision should the vendor suddenly become unable or unwilling to do so.

These enhancements, made possible through the PTP, are significant and comprehensive. The schedule attached to many of the initiatives is aggressive. Achieving both commitments of delivering the People's Transportation Plan while maintaining and enhancing the quality of service and operations prior to the PTP will undoubtedly present a challenge to the agency.

This Plan will be monitored quarterly as part of the Department and County quarterly reporting process and will be reported to the CITT. The Plan will be reviewed and updated at least once annually to ensure the Department provides quality service within specified time frames, meets the stated objectives, and provides customers with the transit service that they need, expect, and deserve.

Miami-Dade County is committed to providing customers the quality service promised during last year's referendum. Implementation of this Business Plan will fulfill that commitment.

## Future Outlook

Miami-Dade Transit has experienced significant growth over the years. The nature of that growth can be characterized as a gradual increase in service to meet the needs of the growing Miami-Dade population. Timing new service to meet needs as they occur is critical. As a result, there has been a tendency to add new service to existing service rather than re-evaluate total service provisions. New routes are overlaid on the existing route system, and to some extent, parallel routes develop.

On the day following the voters' approval of the one-half percent increase in the sales tax to fund the PTP, MDT significantly expanded service not only by adding more Metrobus routes and more frequent Metrobus and Metrorail service, but also by adding more hours of service. The approval of the PTP provides funding for the following accomplishments in the future:

- Purchase of new buses of varying sizes to meet the variety of customer needs. The bus acquisition plan schedule is as follows:
  - 2004 - 15 full size replacement buses; 90 full size new buses; 25 small size new buses
  - 2005 - 73 full size replacement buses; 15 full size new buses; 42 small size new buses
  - 2006 - 70 full size replacement buses; 55 full size new buses; 60 small size new buses
  - 2007 - 26 full size replacement buses; 11 full size new buses; 133 small size new buses

### **APPENDIX II - BUS REPLACEMENT/ACQUISITION PLAN 2004-2033**

- Increase the total Metrobus fleet from 775 to 1,191 buses in the next 5 years with commensurate increases in revenue miles and revenue hours.
- Increase daily passenger bus and rail boardings from 240,000 and 50,000 to 300,000 and 60,000, respectively, within 3 years.

While a great deal of planning occurred prior to the implementation of new service, the planning focused primarily on the delivery of the new service. Detailed reviews of the integration of existing and new service as well as identification of the scope of resources required to deliver service efficiently and effectively are the next steps in the process. Simply adding Metrobus and Metrorail Operators to drive more buses and provide more frequent rail service does not address the significant operational changes that occurred now that service is provided 24-hours a day, seven days a week. Service is provided on three shifts rather than two each day, and while MDT has operated as a 24-hour a day agency prior to PTP, periods of non-revenue time were used almost exclusively to maintain vehicle fleets and the infrastructure, prepare for next day service, and complete required preventive maintenance. Operating 24-hour service eliminates non-revenue periods; nonetheless, needs for critical maintenance of the fleets and infrastructure are even greater



given the additional service to be provided. MDT is also faced with accomplishing these significant changes in a fiscally responsible manner. While the PTP does recognize a cost associated with the provision of new service, budgetary resources are limited and MDT must minimize operating costs and maximize revenue.

The County commissioned a 30 year financial study to address the funding needs and expenditures for the transit system for the 2004-33 period. **APPENDIX III PRO FORMA AND COUNTY MANAGER'S MEMO**

## Operational Review

MDT will begin a detailed evaluation of the following components of existing transit service throughout all modes to increase efficiency and effectiveness:

- Comprehensive Bus Operations Route Analysis – minimize duplication, eliminate parallel routes, and identify special needs. Starting new service between line-ups is one source of inefficient scheduling. This procedure has been the normal operation since November 5, because it was the policy to add new service every month. By adding new service on top of existing service, opportunities for efficiencies are unavailable at the time of new service implementation. At line-up time, new service and old service are combined in the scheduling process, presenting many opportunities for efficient scheduling and reduced deadheading. Deadheading is a normal part of operating a bus system because buses need to travel between the assigned base (garage) and the point where passenger (revenue) service begins. If new midday service is overlaid on a route without the benefit of a line-up, the new midday buses must deadhead to and from garages. However, if the old and new service were scheduled together during line-up preparation, the peak period buses could stay in service at the end of the morning peak period to provide the midday service, eliminating two sets of deadhead trips: the peak period buses traveling to the garage and midday buses going into service. Scheduling efficiencies can be gained by confining service improvements to line-ups. **APPENDIX IV COMPREHENSIVE BUS OPERATIONAL ANALYSIS**
- Review Fleet Deployment Plan – determine appropriate deployment location for full size busses and minibuses to reduce “deadhead miles,” maximize revenue miles, and allocate buses to new garages in December 2003 Lineup. It is assumed that, over the years, deployment of full-sized buses has been continually refined so that deadheading is minimized. Because minibuses have traditionally been based only at the Coral Way garage, there was no opportunity to minimize early and late deadheading. As a result of the recent consolidation of Bus Operator classifications, the opportunity now exists to re-assign minibuses to garages in closer proximity to locations where buses are put into/removed from service.
- Examine Ridership – correlate deployments and headways with ridership demands to maximize service.

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- Analyze 24-hour Service – determine use to date in terms of scope, location, and stations served.
- Analyze Midday Rail Service – determine use to date in terms of scope and location.
- Calculation of the Extraboard – review current procedures given growth in Metrobus operations.
- Light Duty, OCL, and Operators Unable to Work – determine scope of use, examine current administration of program guidelines, and explore productivity options.
- CAD/AVL System - extend the system ( by June 2004) to assure all buses to be acquired, both minibuses and large buses, are incorporated in the system allowing tracking of all buses at all times.
- Opening of new garages will create efficiencies by allowing strategic scheduling.

### **Revenue Maximization**

The following activities will be undertaken to assist MDT in identifying potential sources of revenue enhancement:

- Analyze Fare Revenues - maximize farebox recovery rates on all routes and all modes.
- Establish STS Minimum Service Requirements - analyze the STS service being provided to ascertain the minimum service requirements under the contract.
- Examine Transfers – establish fiscally responsible transfers that can be easily implemented and tracked. MDT offers free transfers to passengers boarding northbound Busway routes to access Metrorail at the Dadeland South Metrorail Station. Transfers are exchanged with Conchita Jitney at the Hialeah Metrorail Station, with the Hialeah Transit System at numerous transfer points in the City of Hialeah, and with Broward County Transit at specified transfer points near the County line. In all cases, MDT retains the revenue from the Miami-Dade County boardings and the transfers MDT sells, while the other systems retain the revenues from their boardings and the transfers they sell. In addition, there are situations where MDT distributes transfers without a fare being paid.
- Initiate Diligent Claim Loss Prevention Program - MDT has determined through a 3-year analysis that it is incurring more than \$2 million dollars per year in major expenses that are due to accidents and incidents resulting in claims that have been delayed due to volume and administrative costs to GSA. Between 1999 and 2002, there were 539 claims filed against MDT with only 142 closed, and 397 remaining open. While GSA Risk Management has done a commendable job in the cases that have been closed, there still remains a large volume of outstanding cases with more incidents occurring each day. MDT has budgeted for an internal Claim Loss

Reduction unit that will serve as the liaison between MDT and GSA Risk Management. This unit will allow claims to be investigated in a more timely manner as processing priority will no longer be dependent on GSA's priorities, thus minimizing expenses by reducing liability claims by an estimated 20%, which equates to more than one million dollars in savings based on the outstanding claims still pending. The unit will be responsible for: developing, planning and implementing safety and loss control measures; supervising loss prevention and safety programs; coordinating safety; investigating training for field supervisors; establishing and revising guidelines and procedures geared toward risk reduction; analyzing and revising risk and quality control criteria; monitoring loss exposure expenses by developing an automated system that will link through the GSA system to provide immediate information as well as timely completion of insurance retention and/or renewals, accident reporting deadlines and case-tracking of claims; providing immediate response (24 hours a day) to MDT related accidents/incidents; meeting with auditors regarding Workers' Compensation and other risk issues; and, preparing operational and risk reports for management analysis to comply with local, state and federal guidelines.

- Aggressive Advertising Sales and Promotions – find creative ways to inform the public of new services and explore revenue-generating campaigns. Pursue an aggressive program of advertising sales by ensuring that MDT collects on existing advertising sales contracts on a timely basis and pursues further advertising opportunities on MDT facilities, vehicles, and publications. A new advertising sales unit will be formed within the Marketing and Communications Division to handle this task.

## **Capital Plan**

### **APPENDIX V - RAIL CAPITAL PROGRAM 2004-2033**

#### **1. Rail Corridors**

It is estimated that the expansion of the rail system by the addition of eight new corridors will cost approximately \$7.741 billion (YOE). With the sales tax increase approved by the voters in November 2002, it is estimated that approximately 88.9 miles of rapid transit will be added in the county.

Under TEA-21, the Congress authorized the North Corridor, East-West Corridor, Kendall Corridor, Northeast Corridor and the South Miami-Dade Corridor. Miami-Dade County is asking for the same corridors plus the Douglas Road Connector to be re-authorized under Metrorail's Phase II and Phase III Comprehensive Plans.

**North Corridor:** a 9.5-mile heavy rail extensions of Metrorail that will extend along NW 27th avenue from the Dr. Martin Luther King Jr. Metrorail station to the Broward/Miami-Dade County line. The project includes seven stations and four multilevel parking garages. It is estimated to cost a approximately \$873 million and be open for passenger service in December 2012.

**Miami Intermodal Center (MIC) Extension to Earlington Heights:** a 2.3-mile heavy rail extension of Metrorail that will extend from the MIC (north of NW 21 Street and east to NW 42 Avenue) to Earlington Heights Metrorail station at NW 22 Avenue. The project includes a station at the MIC terminal. It is estimated to cost approximately \$260 million and be open for passenger service in August 2012.

**East-West Corridor :** a 17.2 rail extension of Metrorail that is divided into 3 extensions. Extension 1 is a 10.5 mile extension westward from the MIC to Florida International University (FIU) and includes a total of seven stations. This extension is scheduled to be completed in December 2012 and the estimated cost for this extension is approximately \$1.294 billion (YOE dollars). Extension 2 will extend 4.4 miles from the MIC to Government Center and includes a total of four stations. This extension is scheduled to be completed in December 2017 and the estimated cost for this extension is approximately \$826 million (YOE dollars). Extension 3 is a proposed 2.3 mile extension from Government Center to the Port of Miami. The feasibility, cost and schedule for Extension 3 will be determined at a later date.

**Downtown Bus Terminal:** This project involves improvements to the downtown bus terminal between SW 1 St. and Flagler St. and the extension of facilities from Flagler St. to NW 1 St. including providing additional bus bays and a continued covered walkway. The estimated cost for this project is approximately \$7 million dollars. The final design for this project is currently 15% complete. Construction is expected to commence in May 2005 and be completed in May 2006.

**Northeast Passenger Activity Center:** This project involves the construction of a passenger activity center as a viable alternative to the bus transfer area at the 163 Street Mall. Currently, a consultant is conducting a preliminary study which includes engineering and environmental analysis as well as public involvement. This study is necessary in order to proceed into an Alternatives Analysis (AA) which will result in a Locally Preferred Alternative (LPA) for this project. This study is scheduled to be completed in late 2004 (FY 05). Assuming funding is available, upon completion of the AA in 2005, an Environmental Impact Statement (EIS) would be performed in 2006 leading to final design in 2007 and start of construction in late 2008. The estimated cost for this project will be determined upon completion of the AA.

**NW 7 Avenue Transit Hub:** This project involves the development of a transit mini-hub at the intersection of N.W. 7 Avenue and 62 Street. The preliminary estimate for this project is \$5.5 million. Currently, preliminary coordination with community organizations and County Departments is underway. The schedule will be developed at a later date.

**Downtown- Miami Beach Extension (Baylink):** a 5.1- mile Light Rail corridor that will connect downtown Miami to south Miami Beach across the MacArthur Causeway. The alignment features double loop configurations in downtown Miami and Miami Beach. The base alignment includes 25 stations. It is estimated to cost approximately \$430 million and be completed by 2023.

**Kendall Corridor:** a 15-mile corridor from the Dadeland South Metrorail station to

SW 157 Ave. and a north/ south segment along the Florida Turnpike, connecting with the East-West Corridor. Locally preferred alternative was approved by the Metropolitan Planning Organization (MPO) in 1999. Corridor must be re-evaluated for technology. It is estimated to cost approximately \$325 million and completed by 2017

**Northeast Corridor:** a 13.6-mile corridor from downtown Miami to the Broward County Line (NE 215 St.) along Biscayne Boulevard and the Florida East Coast Corridor right of way. Major Investment Study/Alternative Analysis initiated in late 2003. It is estimated to cost approximately \$733 million and completed beyond 2033

**South Miami-Dade Corridor:** a 21-mile corridor that runs along US1 from the Dadeland South Metrorail station to Cutler Ridge and from Cutler Ridge to Florida City. Alternative Analysis/Major Investment Study required, but not initiated. It is estimated to cost approximately \$873 million and completed beyond 2033.

**Douglas Corridor:** a 4.5-mile corridor extension from the Douglas Road Metrorail station to the MIC. Alternative Analysis/Major Investment Study required, but not initiated. It is estimated to cost approximately \$258 million and completed beyond 2033.

## Program Management

During the summer of 2003, the Office of Performance Improvement with the help of the University of South Florida's Center for Urban Transportation Research (CUTR) performed a survey of various transit properties to determine how major transit programs are managed. This was done "... to assist the [County] Manager in selecting the best *business model, program management model and pro forma* service expansion plan."<sup>1</sup> The Transit Summer Study looked at several program management models ranging from the County as the program management to a private firm as the program management with little County oversight. Consistent with the Transit Summer Study, we recommend *Option II*, a blend of private program management with significant County staff oversight and involvement.

Under *Option II*, the County hires a program management consultant (PMC) along with different design consultant for each individual corridor. The County staff will be in control of the PMC. The PMC will be an extension of the County staff. The County staff will control PMC staffing, salaries and work order assignments. The PMC would assist the County in managing all other consultants and would provide needed continuity in key areas of project controls, planning and design oversight and criteria development. We agree with the inherent strengths of this approach as enumerated on page 6 of the Transit Summer Study and are confident that we can manage the challenges mentioned there through the continued use experienced County staff. The use of a PMC will require that absolute minimum County staff be added. There will be only one PMC. An appropriate DBE goal will be established for the PMC contract.

The enclosed figure identifies the proposed management model of the PMC and the design consultants. More detailed scopes-of-work will be developed as part of the selection process for each consultant. Briefly, the scope-of-work for the PMC includes all project

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<sup>1</sup> Transit Summer Study, Kevin T. Lynskey. Office of Performance Improvement, August 15, 2003.

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activities except planning, final design and inspection services. Separate PMCs may be required for Project Controls and Estimating. Planning, final design and inspection services will be performed by corridor-specific consultants, under the oversight of the PMC and County staff.

The Program Management Consultant (PMC) contract is professional services. Therefore, consistent with applicable federal regulations and County Codes, Section 2-10.4 and 2-8.5, in the evaluation and ranking of proposals, local preference is allowed. Specifically, if two firms, one local (defined as a proposer with a valid occupational license issued by Miami-Dade County at least one year prior to bid and has a physical business address located within the limits of Miami-Dade County) and one non-local are within 5% of each other's ranking, the local firm will proceed to negotiations with the County. The local preference is only applicable to the Prime firm.

### **Local Preference**

The evaluation and ranking of proposals is subject to Section 2-10.4 and 2.85 of the Miami Dade Code, which, except where Federal and State law mandates to the contrary, provides that a preference be given to a local proposer. Local business means a proposer has a valid occupational license issued by Miami-Dade County at least one year prior to bid or proposal submission to do business in Miami-Dade County that authorizes the business to provide the goods, services or construction to be purchased, and has a physical business address located within the limits of Miami-Dade County from which the vendor operates or performs business. Post Office Boxes are not verifiable and shall not be used for the purpose of establishing said physical address. For architectural and engineering professional service solicitations, if two firms, one local and one non-local are within 5% of each other's ranking, the local firm will proceed to negotiations with the County. In the case of a two-tier evaluation process, the local preference shall also apply at the conclusion of the first-tier to allow eligible local proposers within 5% of the top ranked firms selected to advance to the second-tier evaluation to also participate in the second-tier review. Local preference is only applicable to the Prime firm. If the County extends local preferences to other Counties, those Counties will participate in local preference considerations.

**PEOPLE'S  
TRANSPORTATION PLAN  
IMPLEMENTATION  
PROJECT MANAGEMENT  
MODEL**

COMMUNITY &  
PUBLIC  
RELATIONS  
CONSULTANT

MDT  
PLANNING &  
DEVELOPMENT

PROGRAM  
MANAGEMENT  
CONSULTANT

**SCOPE OF SERVICES \*\***

- Feasibility Studies
- Alternative Analysis & MIS
- Oversight of EIS
- Assistance During A/E Selection
- Oversight of design & systems Consultants
- Oversight of CE&I
- QA oversight
- Design Criteria & Standards
- Safety Certification
- Value Engineering
- Project Controls \*
- Estimating
- Extension of staff services
- R/W acquisition & relocations
- Utility relocations
- Contract Administration
- Geotechnical Services

CAPITAL  
PLAN  
PROJECTS

27TH AVENUE  
CORRIDOR  
DESIGN  
CONSULTANT

EAST/WEST  
DESIGN  
CONSULTANT

EARLINGTON  
HEIGHTS  
DESIGN  
CONSULTANT

**SCOPE OF SERVICES**

- EIS
- Final Design (Facilities & Systems)
- CE&I (Inspection Services)
- Design Services During

**\* A SEPARATE CONSULTANT MAY BE SELECTED TO PERFORM THIS FUNCTION**

**\*\* WORK WILL BE PERFORMED ONLY UPON ISSUANCE OF SERVICE ORDER**

## 2. Other Capital Projects

Transit has approximately \$400 million of capital improvements to be completed within the next 10 years (excluding the construction of new rail corridors). The Metrorail and Metromover Rehab Project represent nearly \$200 million of the \$397.2 transit capital improvements. At their full meeting on July 29, 2003, the Citizens Independent Transportation Trust (CITT) ratified funding by the People's Transportation Plan (PTP) for MDT's Capital Projects, including the Metrorail and Metromover Rehabilitation Project. On September 19, 2003, the Transportation Committee of the Board of County Commissioners approved this item and by the full Board on October 7, 2003.

Following is a complete list of the CITT ratified projects with an explanation on each project.

Projects Ratified by the CITT (000s)	
Project	Budget
Mover Vehicle Rehabilitation	15,400
Bus Washers & Vac Replacement	4,619
Test Track for Metrorail	4,000
Station Refurbishments	12,000
Paint Facilities	4,061
Replace Escalators	4,686
Replace Elevators	2,930
Guideway Painting	5,500
Replace Hydraulic Lift	2,600
Replace Piston Lifts	1,000
Metrorail Piers Coating	5,000
Metrorail Pier Grounding	250
Bus Preventative Maintenance	2,164
Replacement of Acoustical Barrier	2,500
Replace Rail Vehicle Washer	1,000
Rail F & G Inspections	2,700
Facilities Roof Project	6,484
Fare Collection Replacement	50,000
Upgrade Illumination	2,982
Rail Midlife Rehabilitation	188,830
Enhancements	14,514
Additional Pedestrian overpass (4)	10,000



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Additional Metrorail Crossovers	10,000
Additional Bus Garages (2)	44,000
TOTAL	\$397,220

***Additional Pedestrian Overpasses (4) (\$10,000,000)***

This work involves the construction of four additional overpasses over US-1 in the areas of 27<sup>th</sup> Avenue, South Miami, University and Dadeland South Metrorail Stations. MDT recently completed an overpass in the area of the Douglas Road Station. The cost for this overpass was approximately \$2 million (approximately \$140,000 for design, \$32,000 for engineering & inspection services during construction, \$1,600,000 for construction and \$215,000 for administration). These projects will facilitate safe pedestrian crossing over the heavily traveled US-1 roadway.

***Additional Metrorail Crossovers (\$10,000,000)***

This project involves the construction of four additional crossovers on the existing Metrorail line to facilitate maintenance and 24-hour service. Due to increased passenger service and the continued need for track maintenance, additional crossovers will allow multiple areas to be single tracked without affecting service. Currently, because of the existing distance between crossovers, single tracking for maintenance purposes results in very long headways. Constructing these additional crossovers between the existing crossovers would significantly reduce this problem.

***Additional Bus Garages (\$44,000,000)***

The three bus operations and maintenance facilities are located in the Northeast at 360 NE 185 St., in the Central area at 3300 NW 32 Avenue, and in Coral Way at 2775 SW 74th Avenue. These three facilities were designed to accommodate roughly a 600-bus fleet, but the fleet has grown to more than that and it is estimated will be, by the end of FY 2007, at 1191. Other facilities are facility is desperately needed. A route analysis prepared by a consulting firm suggest the possible areas to place two new facilities, but no final determination has been made. One or more new garage in the vicinity of Tamiami Airport and Cutler Ridge will reduce the deadhead mileage of the routes currently operating in Florida City, Homestead and portions of South Miami-Dade County. New garages may also improve the effectiveness of the South Miami-Dade Busway by reducing the distance between the garage and the southern terminus of the Busway. This will be especially important as the Busway is extended further south. A temporary solution to the bus storage problem is currently being sought through an RFP for a bus storage and maintenance facility. The funds identified above do not include land acquisition and/or environmental remediation costs.

***Mover Vehicle Rehab (\$18,100,000)***

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The Metromover Phase I Fleet went into service in 1986. The life expectancy of a Metromover vehicle is 20 years. Out of the 13 subsystems on the Metromover vehicle, only the air conditioning units have been refurbished.

Fleet modernization will involve rebuilding existing components and systems, replacement of systems with similar components or with new and current technology, as well as structural inspections and repairs where necessary. Consequently, the following systems will be rehabilitated:

- a) New HVAC systems, which are more reliable and less prone to leakage
- b) New propulsion logic racks based on component obsolescence, including diagnostic capability to assist in troubleshooting
- c) New appearance, including new seats, floor covering, and exterior decals
- d) New windows due to graffiti damage
- e) Overhaul and/or repair of sub-flooring, propulsion and braking equipment, doors systems, suspension, couplers, and pneumatic systems
- f) Inspection of structural members in critical locations for stress and fatigue failures

Once the Washington Group (consultants) receives the Notice to Proceed (NTP) they shall prepare the specifications for the Mover Vehicle Rehab, pertaining to the overhaul of twelve (12) Phase 1 Mover Railcars.

The consultant shall have eight (8) months to prepare the specifications for each of the thirteen (13) sub-systems. After which, the consultant has seven (7) months to assist MDT in selecting a contractor to perform the overhaul. This is a fifteen (15) month process.

The actual commencement of the Mover Rehabilitation is in FY 05, and the consultant will inform MDT of the anticipated completion date.

The "F" inspection (4.9-year interval) and "G" Inspection (9.8-year interval) are basic overhauls. Estimated cost per married car pair is \$225,000. This includes parts, labor, and contractor. Estimated cost per year to complete twelve married pairs is \$2.7 M per year. This will be done in coordination with the midlife rail rehabilitation.

Work includes:

- a) Rebuilding existing air conditioning units, all pneumatic valves in the friction braking system and servomechanisms in the electric propulsion and electric braking circuits
- b) Magnetic valves that operate high voltage contacts, which enable either propulsion or braking circuits to be established on vehicle demand

Power and traction problems accounted for almost one third of all repairs to vehicles corresponding to a majority of the mainline problems. In the past, due to lack of funding, these scheduled maintenance inspections were deferred. This caused a significant amount of failures to occur on railcars during revenue service. These failures cause delays and tie up the flow of mainline traffic.

The G-Inspection, if not performed, will result in increased repairs in the rail car fleet with a corresponding increase in customer service disruptions.

***Bus Washer & Vacuum Replacement (\$4,619,000)***

This equipment is overdue for replacement. With new funding, the research and evaluation of available equipment has been completed and a recommendation has been made regarding the type of equipment that best fits the needs of Bus Maintenance to maintain the fleet as clean as possible.

This project consists of the replacement of the bus wash and vacuum facilities at the existing Central, Northeast and Coral Way Bus Facilities. The existing vehicle wash and vacuum system is approximately 20 years old and is currently in non-compliance with the latest DERM environmental regulations. The scope of work will involve the demolition of the existing bus wash and vacuum system, the installation of a temporary bus wash and vacuum system while construction is in progress, and the construction of the new bus wash and vacuum system.

***Test Track For Metrorail (\$4,000,000)***

Construction of a Metrorail test track is crucial for compliance with safety regulations, 24-hour service and vehicle mid-life rehabilitation requirements. A 4,000 ft. test track with the ability to accelerate Metrorail vehicles to 48 mph is planned for the William Lehman Center Maintenance Facility. To construct the test track, additional land owned by FPL and adjacent to the William Lehman Center Maintenance Facility must be purchased. The test track, once completed, will allow for the testing of the automatic train operation, program station stops, door operation, propulsion, electric brake faults and safe brake testing. Most importantly, the test track will make it possible for equipment and vehicles to be tested without influencing the normal operation of rail service.

***Station Refurbishments (\$22,545,000)***

Twenty-one (21) of the existing Metrorail Stations are over 18 years old. With continuous use, high traffic, direct exposure to outdoor elements, and standard life cycle, deterioration has led to the stations being in a serious state of disrepair. For the convenience of MDT's riding public and to protect the County's large monetary investment in the stations, work to refurbish these facilities must be undertaken as soon as possible. Specifically, station equipment, air conditioning, plumbing and fire protection systems, landscaping, and other appurtenances such as tile, doors, concrete surfaces, paved areas, protection grilles, drinking fountains, etc. need to be upgraded, replaced, refurbished, renovated, or restored.

Metrorail Station Refurbishing Action Plan Objectives are:

- a) Replacement of all doors that are rusting or have been damaged

- b) Refurbishment of restroom facilities will include fixtures, tiles and associated plumbing lines in order to provide a functional and pleasing environment, which meets ADA requirements
- c) Repair all concrete, asphalt and tile surfaces within Metrorail Stations to provide a safe and level surface for pedestrians, which will also meet ADA requirements
- d) Repair or replacement of HVAC units that provide ventilation/cooling to operational equipment
- e) Remove and reseal all expansion joints
- f) Repair and/or replace all skylights
- g) Repair and/or replace all passenger benches
- h) Repair all parking lot surfaces and repaint parking stripes
- i) Replace all damaged metal cabinets
- j) Coordinate the replacement of damaged station signage to provide clean and clear information to transit riders and to meet all regulatory requirements such as ADA
- k) Repair and/or replace all station drinking fountains

This project includes the hiring of painters and purchasing of materials to paint Metrorail/Metromover stations and maintenance facilities. This is a continuation of an on-going comprehensive painting program. This program will restore the appearance of these facilities and prolong the life of the equipment. Facilities will be painted on an eight-year life cycle.

This project involves the on-going replacement of roofs, the upgrading of lightning protection, and the sealing of skylights at all MDT Metrorail stations and other facilities. The replacement of these roofs and other upgrades has been delayed due to lack of funding. Currently, many MDT Metrorail stations and facilities have roof leaks. This condition is a safety concern both for passengers and employees. This work is also necessary in order to protect building systems and equipment.

#### ***Replace Escalators and Elevators (\$7,616,000)***

The escalators in 21 Metrorail Stations and the nine inner loop Metromover Stations are approximately 18 years old. Major components have begun to fail, and it is no longer feasible to expend large sums of money to repair the units. Funding is required for a comprehensive escalator replacement program. The program will include design, contracting, and installation of 66 waterproof, heavy duty transit escalators, including removal of existing units, installation of state-of-the-art safety devices and all required electrical interface upgrades.

The elevators in 21 Metrorail Stations, the nine inner loop Metromover Stations, and Northeast Metrobus facility are approximately 18 years old. The units in the Coral Way and Central Metrobus facility are even older. Major components have begun to fail, and it is no longer feasible to expend large sums of money to repair the units. Funding is required for a comprehensive escalator replacement program. The program will include design, contracting, and installation of state-of-the-art transit quality elevators including removal of existing units and required electrical interface upgrades.

***Guideway Refurbishing (\$5,500,000)***

The Metromover guideway needs to be painted. Exposure to the elements has caused the deterioration of the infrastructure. The painting of the guideway is a maintenance necessity that will protect the county's investment. This is exclusive of the portion of the guideway on the Brickell Loop that is currently being painted.

This project includes painting of the steel girders on the Metrorail and the entire guideway beam on the Metro Mover inner loop. The system has been in operation for 17 years and these structures have never been repainted. Steel bridges in coastal environments should be repainted every 5 years. Coating repairs identified through the bridge inspection program comprise 90% of the maintenance required to keep the structure within existing bridge rating standards. Transit Engineering will administer this contract.

***Replace Hydraulic and Piston Lifts (\$3,600,000)***

Replace hydraulic lifts at all bus garages with electric lifts, which are more reliable and safer to operate as well as environmentally friendly. The hydraulic lifts are approximately 20 years old and have exceeded their useful life. The new lifts will increase efficiency in maintenance operations. The replacement project includes design, installation, permitting, removal of existing lifts, and installation of new electric lifts.

Replace hydraulic lifts at all bus garages with electric lifts, which are more reliable and safer to operate as well as environmentally friendly. The new lifts will increase efficiency in maintenance operations. The replacement project includes design, installation, permitting, removal of existing lifts, and installation of new electric lifts.

***Metrorail Piers and Guideway Coating (\$5,000,000)***

This project entails the cleaning and coating of Metrorail piers. Coating will restore and improve the aesthetics of the structure. Additionally, it will protect the concrete and reinforcement steel from deterioration, thereby, protecting and prolonging the structural integrity of the guideway. The Metrorail guideway has been in service for 19 years and shows signs of the debilitating effects of weather, time, and the evidence of minor repairs. A few piers have already been coated recently as part of a previous contract for exterior drainage retrofits. Transit Engineering will administer this contract.

***Metrorail Pier Grounding (\$250,000)***

The pier ground/slab resistance testing is to be performed on a 4 to 6-year cycle. The testing to be performed is pier ground, pier shunt box current readings and slab to rail resistance. Rail to Slab Resistance tests will be performed system-wide, and all areas will be brought up to specifications. Grounding system will be tested and corrected for corrosion control and cathode protection. A study of the cathode protection must be performed on the entire guideway, including the William Lehman Center. The consequences of not performing the required testing and bringing the system up to specification levels will result in the deterioration of the rebar to a level where the guideway structure becomes unstable. To illustrate, proper grounding will prevent lightning damage.

This project will be administered by Transit Engineering to comply with original Metrorail design criteria.

***Bus Preventive Maintenance (\$2,164,000)***

This is supplemental funding for the capitalization of preventive maintenance for bus operations. The PTP implementation has required the addition of buses and increased the frequency of preventive maintenance services on the existing fleet. These funds are required to provide adequate funding for Preventive Maintenance Programs, which will preserve the investment made in buses.

***Replacement Of Acoustical Barriers (\$2,500,000)***

The original acoustical barriers on Metrorail are made of steel as opposed to the newer concrete panels, which are constructed of lightweight precast concrete. Although the original steel panels have been painted many times, they have rusted and corroded to the point where replacement is now required. There are approximately 12,000 feet of steel panels, mostly in the south line, that need to be replaced with the pre-cast panels. The steel connections, which fasten the panels to the guideway, exhibit extensive rusting. If the panels are not replaced soon, they will have to be removed for safety reasons. This will impact the public with increased noise levels. Transit Engineering will administer this project.

***Replace Vehicle Washers (\$1,000,000)***

This is funding to replace the Metrorail vehicle wash system at the Lehman Center maintenance facility. The automatic wash system that is currently in place is inoperable and cannot be repaired. As a result, rail cars are being washed by hand, a process that is labor intensive and does not produce an optimal result. The new system must meet current environmental standards and provide a level of cleanliness that meets industry standards and public expectations.

***Fare Collection Replacement (\$50,000,000)***

The scope of this project is to procure state-of-the-art fare collection equipment for the South Florida transit agencies that meet overall and property specific requirements for security, functionality, and fare media interoperability. This project, the South Florida Universal Automated Fare Collection (SFUAFC) System, is to support a region-wide magnetic and smart card-based system for seamless fare integration between Miami-Dade Transit (MDT), Tri-County Commuter Rail Authority (Tri-Rail), Broward County Division of Mass Transit (BCT) and Palm Beach County Surface Transportation Department (PalmTran).

The new fare collection system for MDT Metrorail and Metrobus will use credit card sized, magnetically encoded tickets, and contact-less smart cards. The project will encompass from the design stages to the installation, testing and placing in service of all equipment: electronic validating bus fare boxes, garage revenue collection system, fare gates, ticket vending machines (TVM), ticket office machines (TOM), point of sale units (POS), ancillary

equipment, and individual computer systems for each agency as well as the regional computer system that will oversee all operation in the region.

The new SFUAFC system for MDT will meet the needs of the present fare structure, and fare media, cash, credit and debit cards will be used to purchase a variety of ticket types at TVMs in Metrorail stations, TOM and POS locations. The system will also provide sufficient flexibility to permit the modification, addition and deletion of fare media and fare structure elements as needed, by service type as well as system-wide.

### ***Upgrade Illumination (\$2,982,000)***

This project involves the improvement and replacement of the lighting system for the existing Metrorail stations and parking garages. Station and parking lighting need to be upgraded to newer energy efficient systems that require less frequent maintenance and provide better illumination. The implementation of this project will reduce maintenance costs and also improve safety conditions at the Stations and parking garages.

### ***Rail Mid-Life Rehab (\$188,830,000)***

At their September, 2003 meeting, the Board of County Commissioners approved the consultant contract for the Metrorail and Metromover Rehab Project. The rehabilitation of 136 Metrorail cars and 12 Phase 1 Metromover cars must begin in FY 05 and should be completed around FY 10. In addition, Rail Service will institute a program to rehabilitate existing track and guideways. MDT's original contract specifications established a 30-year vehicle life expectancy. Our vehicles are overdue for their rehab. The existing direct current propulsion system on the fleet is a design more than 20 years old. Parts have become more and more obsolete and difficult to obtain. Fleet modernization will involve rebuilding and or replacement of existing components and systems with newer and current technology. The systems are:

- a) New air-conditioning systems, which are more reliable and less prone to Freon leakage
- b) New propulsion logic racks based on component obsolescence, including diagnostic capability to assist troubleshooting
- c) New inter-car train line wiring
- d) New appearance, including new seats, floor covering, and exterior decals
- e) New windows due to graffiti damage
- f) Overhaul and/or repair of electronic propulsion and braking equipment, doors systems, suspension, couplers, and pneumatic brake systems
- g) Inspection of structural members in critical locations for stress and fatigue failures

Once the consultant receives the Notice to Proceed (NTP), it will have eight months to prepare the specifications for the Rail Mid-Life Rehab of 136 heavy railcars. Following the initial specification, the consultant will have an additional seven (7) months to assist MDT in selecting a contractor to perform the overhaul.

***Metrorail/Metromover Central Control Facility (\$14,514,000)***

The existing Central Control facility consists of twenty-year mimic boards and obsolete electromechanical controls with no capacity for expansion. The Central Control modernization project will provide a modern, expandable Central Control facility that will include state-of-the-art computers and projection screens.

This funding includes \$12,000,000 to update Central Control, and \$2,514,000 to install an Uninterrupted Power Supply and emergency lighting system for the Lehman Center and rail stations.

Additionally, The County has included in its capital plan starting in 2020 funds to start the replacement of mover and rail vehicles that have met their useful life plus an additional \$100 million for unforeseen capital requirements.



## THE PLAN

### Overview

Our FY 2003 – 04 business plan draws heavily on previously adopted work including the Miami-Dade County Strategic Plan. Miami-Dade County's Strategic Planning initiative is both a plan and a process. The plan provides a framework at a broad Countywide level where we want to go, how we get there, and how we measure our progress along the way. The process ensures increased communications at all levels of County government using consistent terms. These terms were incorporated in the document adopted by the Board.

- Our Countywide *Vision* communicates the community's shared vision for the best possible future for Miami-Dade County government.
- Our Countywide *Mission* statement communicates the role of our government. Miami-Dade County's mission statement is "Delivering excellent public services to address the community's needs and enhance our quality of life".
- Our *Guiding Principles* communicate to all levels of our organization the manner in which we expect all decisions, interactions and activities to be performed.
- Our *Strategic Themes* represent what we consider to be the most significant challenges and opportunities facing Miami-Dade County government.
- We have developed *Goals* across all County Departments. These goals address the County must move in to address the priority strategic themes and help guide us towards the desired future.
- For each goal we have defined a desired *Outcome* or set of outcomes that the County must achieve to be successful in accomplishing the goal. These outcomes are from the customer/community perspective (e.g. quality of service provided, customer satisfaction).
- For each outcome(s), implementing *Strategies* summarize at a broad countywide level the actions that will be taken to achieve the outcome(s).
- *Key Performance Indicators* express the County's intentions from the Strategic Plan. Associated *Key Performance Objectives* assign measurable targets and timelines to the key performance intentions while the *Performance Measure* is the specific unit of measure. Departments may develop *Additional Performance Objectives*.
- *Department Activities, Tasks or Programs* are actions or groups of actions will be undertaken by a particular department in a specific fiscal year in order to implement a strategy.

## Departmental Business Plan and Outlook

Department Name: Transit

Fiscal Years: 2003-04; 2004-05

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As part of the County's Strategic Plan, the Board of County Commissioners endorsed nine priority strategic themes countywide. This Department is primarily supportive of the following strategic theme:

- *Develop and Maintain an Effective Transportation System*

Supporting this theme are goals and priority outcomes critical to achieving the goals that directly relate to this department. These are provided along with the Department's Tasks, Activities, and Performance Measures for fiscal year 2004.

### Department-related Strategic Plan Goals:

- *Encourage and promote innovative solutions to transportation challenges, including incentive plans*
- *Maximize the use and efficiency of the existing transportation system on a neighborhood, county, and regional basis*
- *Improve mass transit along major corridors and between major origin and destination locations*
- *Educate the community regarding transportation issues and opportunities*
- *Promote improved mobility of people and commerce to capitalize on South Florida's advantage*
- *Enhance the ease of movement of people and goods to, from and through the airport, the seaport, and other centers through new and improved inter-modal linkages*

### Department-related Strategic Plan Priority Outcomes:

- *More integrated land-use development to decrease dependence on automobiles*
- *Improved level-of-service on major roadway corridors*
- *Successful implementation of the People's Transportation Plan, including:*
  - *Minimum wait time for transit passengers*
  - *Convenient, clean transit passenger facilities and vehicles*
  - *Improved accessibility to transit facilities and Metrobus stops*
  - *Safe and reliable transit facilities and vehicles*
  - *Dramatic improvement in the level of Metrobus service*
  - *Expanded rapid transit service along all major corridors*
  - *Effective management and oversight of dedicated transit funds*
- *Seamless movement of people, baggage, and cargo between Seaport and Airport*

Additional Department goals speak to supporting functions within the department related to responsible fiscal management, use of technology, and promoting fair labor practices.

Fiscal Year 03 represented a successful year for Miami-Dade Transit in achieving identified agency goals. Following is a brief status report of MDT's progress during FY 03:

## FY 03 Goals

### Goal 1 - Implement Short-term Goals of the People's Transportation Plan

#### *Successful Implementation to Date*

November 6, 2002

- Implemented **free Metromover fares**
- Through the Golden Passport Program, implemented **free fares system-wide** for everyone who was 65 years or older, or a Social Security recipient
- Over 77,000 **Golden Passports** were issued
- In the spirit of cooperation, customers who showed other identification to ride free had until **September 1, 2003 to sign-up** for the Program
- The **Informational Campaign** included posters in buses and trains, flyers at stations and with bus operators
- Implemented new procedure to **issue Golden Passports on the spot** at the Government Center Station and at other locations

November 9-10, 2002

November 11, 2002

- Improved **Saturday and Sunday service**
- **Weekday headway improvements**
- **Weekday midday improvements**
- Improvements on **48 Metrobus routes**

Since November 11, 2002

- **Implemented 7 new Metrobus routes:** Little Haiti Circulator, Coconut Grove Shuttle, Little Havana Circulator, Coral Way MAX, Sweetwater Connection, Hialeah Gardens Connection, Flagami Connection

May 30, 2003

June 8, 2003

- **Opened new Palmetto Metrorail Station**
- Implemented **24-hour service** on **Metrorail**, **Metromover**, and on **STS**
- Implemented **eleven 24-hour Metrobus routes**
- **At present: continuous 24-hour service on routes: L, S, 3, 11, 12, 27, 40, 54, 77,88, Busway MAX**  
**Plus: Night Owl, Airport Owl (operate from midnight to 6 a.m.)**

## Departmental Business Plan and Outlook

Department Name: Transit

Fiscal Years: 2003-04; 2004-05

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### *Actions Taken to Continue On-Schedule Implementation*

- 5,366,500 annualized total Bus miles have been added for FY 03; 2,530,900 are estimated to be added for FY 04; and 3,899,600 for FY05 bringing the total annualized Bus miles to 42,209,800. This represents an increase of 11,795,000 or 38.8%
- Hired 434 bus operators since November 2002 (as of November 2003)
- Hired 51 Bus Maintenance Technicians since November 2002 (as of November 2003) all are still in training;
- In conjunction with Employee Relations, South Florida Work Force, and Miami-Dade Public Schools, working to develop and implement the Metrobus Mechanic Apprenticeship Training Program; Program was approved by BCC on July 17, 2003 and implemented on August 25, 2003; 67 students are currently in the program; 40 students at Miami Lakes Technical Education Center and 27 students at Robert Morgan Technical Education Center; through the South Florida Work Force, qualified applicants are eligible for full tuition, uniforms, books, transportation, childcare, and basic tools needed for the training program. Classes are scheduled to be completed in mid to late April 2004, following approximately eight months of training. We anticipate hiring the majority of those who successfully complete the program and placing them in the six months of On-the-Job training portion of the program.
- Completed RFP for 400 small, low floor buses; RFP was approved by the Transportation Committee on July 17, 2003 and the BCC on September 11, 2003
- Completed draft Agreement to lease an additional bus garage to provide additional space for new buses; the draft Agreement was considered and approved by the BCC, and on October 7, 2003, the BCC awarded a contract to Penske Truck Leasing to provide a bus maintenance facility and supervise county employees performing the maintenance functions
- Golden Passport continues to grow. As of October 2003 a total of 82,660 Golden Passports have been issued; and increase of 26,457 since November 2002

## **Goal 2 - Recreate Department's Image Through Futuristic Designs and Facilities Integrated Into the System**

### *Successful Implementation to Date*

- Conducted an **advertising campaign** highlighting **transit improvements** resulting from implementation of the People's Transportation Plan; campaign included the development of a **new slogan and jingle** (in English, Spanish, and Creole) that played extensively in the highest-rated local FM stations
- Conducted an extensive **advertising campaign** to promote the **newest Metrorail station**; campaign included **billboards, transit advertising posters**, and a series of **12 on-site radio promotions** to stimulate use of the new station

Introduced a **new minibus design** that is **aerodynamic** and interesting; new features include colorful red rather than stainless steel poles

### *Actions Taken to Continue On-Schedule Implementation*

## **Departmental Business Plan and Outlook**

**Department Name: Transit**

**Fiscal Years: 2003-04; 2004-05**

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- Ongoing work with CEMUSA, bus passenger shelter contractor, installing new bus shelters. The three year program started in October 2003
- To be introduced a new bus stop information system that includes maps, service frequencies, and days/times of operation for every route serving the particular stop.
- Initiated RFP for 400 small, low floor buses that encourages unique and innovative designs, features that are modern, aerodynamic, and futuristic with up-to-date, innovative passenger accommodations, and appealing in appearance; RFP was approved by the Transportation Committee on July 17, 2003 and the BCC on September 11, 2003
- Providing customers with transit information via Kiosk Technology at Government Center and Airport; future kiosk installation at Dadeland and updated Government Center installation scheduled to begin FY 03/04
- Currently providing customers with transit information via the WEB; redesign of the Transit Website is scheduled for FY 03/04 and will include new web technology such as "PASS Sales" that will provide customers with the option of purchasing Fare Media on-line and "Where's the Train" that will provide customers with Real Time Next Train information
- Completing final stages of contract negotiations with Real Time Electronic Signage project; project will provide real time information at Rail Stations/Bus Stops and on trains and buses through electronic signage and television

### **Goal 3 - Improve the System's Reliability**

#### *Actions Taken to Continue On-Schedule Implementation*

- Consultant contract for Metrorail and Metromover Mid-life Rehabilitation approved by the Transportation Committee on July 17, 2003 and by the BCC on September 9, 2003
- RFP for Paratransit Transportation Services was approved by the Transportation Committee on July 17, 2003 and by the BCC on September 11, 2003; the RFP was issued on September 29, 2003 with proposals due on November 21, 2003
- Increase Metrobus fleet from 700 to 1,190 buses in the next 5 years
- Initiate planning to conduct comprehensive, ongoing survey of Metrobus running times and passengers loads to ensure schedule reliability and efficient operations
- Upgrade and replace Metromover computer system to enhance system reliability and centralize the system with the existing Metrorail control computer
- Modify and enhance the current CAD/AVL system to improve on-time performance for the entire fleet and tracking system
- Administer recently awarded contract for Enterprise Asset Management Systems (EAMS) to automate Materials Management, Inventory, and Maintenance functions

### **Goal 4 - Improve Courtesy and Customer Service**

#### *Actions Taken to Continue On-Schedule Implementation*

- Continue work with Miami-Dade University Employee Relations Department to customize Customer Service-focused educational program for all MDT employees:

## **Departmental Business Plan and Outlook**

**Department Name: Transit**

**Fiscal Years: 2003-04; 2004-05**

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Executive Staff, Managers, Supervisors, and General Employees; program covers "What is Customer Service," positives and negatives, MDT expectations, internal customer service, internal customer chain, steps to success, teamwork and customer service in MDT environment, and developing standards

- Memo of Understanding with Team Metro for three Outreach Centers; fourth center already open in Little Haiti; Centers provide STS applications, permits, employment information, bike permits, sales of passes and tokens, individual trip planning, transit route guides and scheduling information, community outreach, and other assistance
- Memo of Understanding with Art in Public Places to repair and restore artwork at Metrorail and Metromover stations

## Fiscal Year 2004 Plan

The remainder of the business plan represents Miami-Dade Transit's commitment to continued support of the County's goals and strategic direction. As mentioned earlier, the activities for fiscal year 2004 are driven by the Miami-Dade County's *Department-related Strategic Plan Goals* and the *Department-related Strategic Plan Priority Outcomes* listed earlier in the Plan.

### Department-related Strategic Plan Goals:

- *Encourage and promote innovative solutions to transportation challenges, including incentive plans*
- *Maximize the use and efficiency of the existing transportation system on a neighborhood, county, and regional basis*
- *Improve mass transit along major corridors and between major origin and destination locations*
- *Educate the community regarding transportation issues and opportunities*
- *Promote improved mobility of people and commerce to capitalize on South Florida's advantage*
- *Enhance the ease of movement of people and goods to, from and through the airport, the seaport, and other centers through new and improved inter-modal linkages*
- *Encourage and promote innovative solutions to transportation challenges, including incentive plans*

### Department-related Strategic Plan Priority Outcomes:

- *More integrated land-use development to decrease dependence on automobiles*
- *Improved level-of-service on major roadway corridors*
- *Successful implementation of the People's Transportation Plan*
- *Seamless movement of people, baggage, and cargo between Seaport and Airport*

There are numerous fiscal year 2004 MDT initiatives listed for each goal and strategic outcome along with the relevant Key Performance Indicators from the County Strategic Plan as well as measures of performance.

## Departmental Business Plan and Outlook

Department Name: Transit

Fiscal Years: 2003-04; 2004-05

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**Goal:** *Encourage and promote innovative solutions to transportation challenges, including incentive plans*

**Outcome1-1:** *More integrated land-use development to decrease dependence on automobiles (priority outcome)*

**Strategies:**

- *Develop formalized processes and structures including development incentives to encourage higher-density, mixed use and transit-oriented development at or near existing and future transit stations and corridors. (Coordinate with Neighborhood and Unincorporated Area Municipal Services Strategic Area)*
- *Develop and implement new and innovative incentive plans to reduce automobile usage*

**Key Performance Indicator(s)/Objective(s) (From Strategic Plan):**

- *Increase in percentage of transit trips taken at and near transit stations at least 80 percent commensurate with increases in transit levels*



# Departmental Business Plan and Outlook

Department Name: Transit

Fiscal Years: 2003-04; 2004-05

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Joint Development Projects: <b>APPENDIX VI JOINT DEVELOPMENT PROJECTS</b>	11	14	20	<ul style="list-style-type: none"><li>▪ Monitor, coordinate and prepare properties involved in existing joint development projects</li><li>▪ Identify opportunities for new joint development projects<ul style="list-style-type: none"><li>○ Acquire and prepare properties</li><li>○ Prepare solicitations, prepare bids, negotiate lease agreements, and prepare engineering services for permitting improvements</li></ul></li><li>▪ Execute 2 new joint development leases (Douglas Road and Brownsville)</li><li>▪ Begin construction of joint development projects at 5 Metrorail Stations (Dadeland North, South Miami, Coconut Grove, Santa Clara and Northside)</li><li>▪ Identify and coordinate needed legislative amendments to encourage transit-oriented development (TOD)<ul style="list-style-type: none"><li>○ Develop position papers on legislative issues related to TOD incentives</li><li>○ Propose and pursue federal, state, regional and local legislative initiatives related to TOD incentives</li></ul></li><li>▪ Acquired two Park and Ride sites to be developed jointly with the Housing Agency. Begin construction FY 04 for FY 05 completion</li><li>▪ Acquired 3 Park and Ride sites and added 200 parking spaces along Busway. Continue Identifying and acquiring and building PR sites</li></ul>	Chief, Joint Dev, Mgt & Grants
	2	5	8		
		2	1		
	1	3	1		
		50%	100%		
	50%	75%	100%		
	100%				
<ul style="list-style-type: none"><li>▪ Property Acquisition</li></ul>	3	5	5	<ul style="list-style-type: none"><li>▪ Identified four (4) surplus properties and disposed of same. Continue to dispose of identified surplus properties during FY 04, 05</li></ul>	
	50%	100%		<ul style="list-style-type: none"><li>▪ Negotiating leases for Douglas Rd. and Okeechobee stations. Begin zoning and preconstruction activities during FY05</li></ul>	
<ul style="list-style-type: none"><li>▪ Lease Development</li></ul>	3	5	5	<ul style="list-style-type: none"><li>▪ Identified 3 potential joint development opportunities along North Corridor. Continue identifying opportunities and begin negotiations during FY 04, 05</li></ul>	
	25%	50%	100%	<ul style="list-style-type: none"><li>▪ Research innovative methods and processes for doing joint development business. Continue pursuing most efficient and effective ways to achieve transit and joint development goals during FY 05</li></ul>	
	100%			<ul style="list-style-type: none"><li>▪ Completed construction of 210 affordable housing units at the Santa Clara Station.</li></ul>	
	100%			<ul style="list-style-type: none"><li>▪ Completed construction of 129 affordable housing units at the Allapattah</li></ul>	

# Departmental Business Plan and Outlook

Department Name: Transit

Fiscal Years: 2003-04; 2004-05

<ul style="list-style-type: none"> <li>Construction Projects in Operation</li> </ul>				Station.	
	20%	50%	75%	<ul style="list-style-type: none"> <li>Complete acquisition of 7<sup>th</sup> Ave. Transit Hub. Begin joint development planning and pre-construction activities. Begin construction of 7<sup>th</sup> Ave. Transit Hub during FY 05.</li> </ul>	
	10%	70%	100%	<ul style="list-style-type: none"> <li>Construction of Phase 2 of the Dadeland North Project.</li> </ul>	
	50%	75%	100%	<ul style="list-style-type: none"> <li>Negotiated Joint Development lease for the Northside Station. Begin pre-construction activities during FY 04, towards actual construction commencing FY 05</li> </ul>	
	25%	100%		<ul style="list-style-type: none"> <li>Completed pre-construction preparations activities for construction of the Overtown Project.</li> </ul>	
		50%	100%	<ul style="list-style-type: none"> <li>Begin construction of Overtown Building, plan &amp; coordinate move. Complete construction during FY 05</li> </ul>	
	25%	100%		<ul style="list-style-type: none"> <li>Completed pre-construction activities for South Miami project</li> </ul>	
		50%	100%	<ul style="list-style-type: none"> <li>Begin construction of South Miami Project for FY 05 completion.</li> </ul>	
		50%	100%	<ul style="list-style-type: none"> <li>Begin zoning and pre-construction activities for Coconut Grove, for planned commencement during FY 05.</li> </ul>	
		50%	100%	<ul style="list-style-type: none"> <li>Amend Chapter 33c of the Code of Miami-Dade County to include new corridors and facilitate the development process in the Rapid Transit Zone.</li> </ul>	

# Departmental Business Plan and Outlook

Department Name: Transit

Fiscal Years: 2003-04; 2004-05

<b>Outcome1-2: Improved level-of-service on major roadway corridors (priority outcome)</b>					
<b>Strategies:</b>					
▪ Encourage employer-based transit subsidy programs					
<b>Key Performance Indicator(s)/Objective(s) (From Strategic Plan):</b>					
▪ Decrease 24-hour volume-to-capacity ratios on major highways as follows:					
○ I-95 0.87					
○ US1 0.95					
○ SR 826 0.99					
○ SR 836/I-395 0.99					
<b>DEPARTMENT PERFORMANCE OBJECTIVE(S)</b>					
<b>DESCRIPTION OF PERFORMANCE MEASURE</b>	<b>PERFORMANCE LEVELS</b>				
	<b>PRIOR FY 03 ACTUAL</b>	<b>TARGETS</b>			
		<b>FY 04</b>	<b>FY 05</b>		
Number of Corporate Metropass Program employers	81	100	120	▪ Implement Corporate Outreach program: employer subsidies, federal tax incentive program, emergency ride home program, transportation fairs, and joint promotional ventures ▪ Coordinate Tax Benefit Campaign with South Florida Commuter Service targeting corporate/organization database (over 200); increase corporate pass sales and employee participation by 10% ▪ Coordinate County Employee Pass program with MDC's Employee Relations Dept; increase employee participation by 5% ▪ Partner with FDOT, South Florida Commuter Service, RTA, MPO for outreach/information sharing and joining resources	Chief Advertising & Media Relations
Number of Corporate Metropass Program employees	2,800	3,000	3,200		

# Departmental Business Plan and Outlook

Department Name: Transit

Fiscal Years: 2003-04; 2004-05

**Goal:** Maximize the use and efficiency of the existing transportation system on a neighborhood, county and regional basis

**Outcome 2-1:** Minimum wait time for transit passengers (priority outcome)

**Strategies:**

- Increase fleet size for both bus and rail
- Recruit and train personnel
- Work with the community to review and revise routes and schedules and coordinate routes at major transfer points for optimal connections

**Key Performance Indicator(s)/Objective(s) (From Strategic Plan):**

- Within 3 to 5 years, achieve the following minimum headways for all transit service provided by the County:
  - No more than 15 minutes peak bus service and 30 minutes non-peak bus service
  - No more than 6 minutes peak rail service and 10 minutes non-peak rail service
  - No more than 1 hour for night owl bus and rail service
  - Implementation of 24 hour bus and rail operations

**DEPARTMENT PERFORMANCE OBJECTIVE(S)**

DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS			TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Number of New Connector/Circulator Routes	7	4	3	<ul style="list-style-type: none"><li>▪ Conduct 26 community meetings at Homeowners' Association, Senior Centers, and Town Hall meetings to obtain input on revised routes and schedules</li><li>▪ Prepare quarterly report on community feedback on existing service and PTP; present recommendations to CITT and appropriate County process</li><li>▪ Complete data collection phase of Comprehensive Operations Analysis to include route-by-route and run-by-run analysis of current service by July 2004 (preliminary) and November 2004 final</li><li>▪ Establish performance measures for service planning and implementation</li><li>▪ Evaluate ridership data to develop strategies to improve route productivity and effectiveness</li></ul>	Chief, Marketing
Number of Routes with Headway Improvements	48	21	42		
Number of Routes extended, restructured or otherwise modified	11	15	5		
Number of full-time operators and mechanics recruited & trained	414 op 51mech	44 op 91mech	165 op 79mch	<ul style="list-style-type: none"><li>▪ Establish 4 outreach centers to offer citizens information on employment opportunities.</li><li>▪ Continue hiring process to recruit the required operational staff to implement increased service frequency</li><li>▪ Establish an apprenticeship program in conjunction with South Florida Workforce and Miami-Dade Public Schools to train local citizens for expanded job opportunities (program started August 25, 2003)</li><li>▪ Prepare and submit all County-required documentation to fulfill recruitment process and meet staffing needs to fulfill goals</li></ul>	Assistant Director, Customer Services  Assistant Director, Admin

**Details of bus service improvements: FY 03-04**

- 12 minutes or less peak headway - 6 routes (S (at 10 min daily), 9, 77, Busway MAX, Kendall KAT, Killian KAT)

## Departmental Business Plan and Outlook

Department Name: Transit

Fiscal Years: 2003-04; 2004-05

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- 15 min peak headway - 6 routes ( 3 (at 15 min daily), 7, 16, 54, 83, Little Havana Circulator)
- 30 min peak headway - 2 routes (6, 48)
- 30 min midday headway -4 routes (9, 10, 33, Coral Reef MAX)
- 15 min weekend headway - 1 route (77 on Saturdays)
- 30 min weekend headway - 3 routes (B, 9, 10)
- New Routes - 4 routes (Florida City/Homestead Circulator, Saga Bay/Goulds Connector, Liberty City Circulator, Airport West Connection)
- Reassign full-sized to minibuses - 2 routes/± 6 buses (R, W)
- Restructure routes - 3 routes (52, Busway Local, Busway MAX)
- Other Modifications - 16 routes (B, J, 8, 16, 24, 32, 54, 77, 95, 104, Coral Way MAX, East-West Connection, Little Haiti Connection, Little Havana Circulator, Riverside Center Shuttle, Sunset KAT)

### Details of bus service improvements: FY 04-05

- 12 minutes or less peak headway - 2 routes (88, Sunset Kat)
- 15 min peak headway - 10 routes ( C, J, K, W, 22, 32, Coral Reef Max, 12, 21, 36)
- 20 min peak headway- 1 route (75)
- 30 min peak headway - 1 routes (29)
- 30 min midday headway -9 routes (73, 91, West Dade Connection, E, R, V, 6, 48, Sunset Kat)
- 30 min weekend headway - 2 routes (7, 32)
- New Routes - 2 routes (Gratigny Connection, Kendall Connection)
- Reassign full-sized to minibuses - 3 routes (E,V,M)
- Route extensions - 5 routes (8, West Dade Connection, 11, 24, 57)
- Other Modifications - 1 route (G)

# Departmental Business Plan and Outlook

Department Name: Transit

Fiscal Years: 2003-04; 2004-05

Outcome 2-2: Convenient, clean transit passenger facilities and vehicles (priority outcome); Improved accessibility to transit facilities and bus stops (priority outcome)

## Strategies:

- Provide additional amenities for passengers, including bathrooms, concessions, etc.
- Review and revise facility and vehicle cleaning programs, supervision and quality measures
- Continue installation of bus shelters.
- Continue implementation of joint development programs
- Improve access to stations and bus stops for pedestrians, bicyclists and people with disabilities
- Increase park and ride availability
- Improve existing, and design new transit facilities to offer increased protection of passengers from the elements

## Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- Increase in passenger satisfaction with vehicles and facility cleanliness and comfort from 75% of customers mostly satisfied or very satisfied to 80% in FY 04

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
% Facilities meeting cleaning standards	Stations cleaned 7 hrs of 19 total revenue service daily hours;	Stations cleaned 7 hrs of 24 total revenue service daily hours	stations cleaned 10 hrs of 24 total revenue service daily hours	<ul style="list-style-type: none"><li>Develop performance standards for facility cleanliness, including frequency of cleaning and quality standards by mid FY 04</li><li>Request funding to increase frequency of contracted cleaning at the Dadeland North, South Miami, University, Douglas Road, Coconut Grove, Vizcaya, Brickell, Overtown, Culmer, Santa Clara, Allapattah, Earlington Heights, Brownsville, Martin Luther King, Northside, Tri-Rail, Hialeah, and Okeechobee Metrorail Stations from 7 hours daily to 10 hours daily during the first quarter of FY 05</li><li>Request funding in FY 05 budget request to increase one (1) trash container on Station Platform daily station cleaning schedule from 30% of daily operating hours to 40% of daily operating hours during the first quarter of FY 05</li></ul>	Assistant Director, Rail Services
	Stations cleaned 30% of daily revenue service hours	Stations cleaned 30% of daily revenue service hours	Stations cleaned 40% of daily revenue service hours		
	One (1) trash container on station	One (1) trash container on station	Two (2) trash container on station	Install 75 trash receptacles by the end of FY 04	

# Departmental Business Plan and Outlook

Department Name: Transit

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<p>% of stations cleaned once every 2 weeks</p> <p>% of precast acoustical barriers painted and cleaned annually</p> <p>% of guideway columns painted and cleaned annually</p>	<p>platforms</p> <p>50%</p> <p>20%</p> <p>0%</p>	<p>platforms</p> <p>100% start in Feb 04</p> <p>50% starting May 04</p> <p>25% of guideway starting May 04</p>	<p>platforms</p> <p>100%</p> <p>100%</p> <p>75%</p>	<ul style="list-style-type: none"> <li>▪ Increase frequency of track cleaning through Metrorail stations to once every 2 weeks; estimated start in February 2004</li> <li>▪ Institute pressure cleaning programs for precast concrete acoustical barrier panels (every year)</li> <li>▪ Draft Standard Operating Procedures (SOP) are currently being prepared. Expected completion December 2003</li> <li>▪ Institute a pressure cleaning program for Metrorail columns (bi annually)</li> <li>▪ Draft Standard Operating Procedures (SOP) are currently being prepared. expected completion December 2003</li> </ul>	
<p>% Rail and bus vehicles meeting cleaning standards</p>	<p>30%</p> <p>Developing specs to replace washer system</p>	<p>40%</p> <p>Washers Inoperable Specs developed to replace washer</p>	<p>100%</p> <p>Washer systems being replaced</p>	<ul style="list-style-type: none"> <li>▪ Develop performance standards for vehicle cleanliness, including frequency of cleaning and quality standards</li> <li>▪ Draft Standard Operating Procedures (SOP) are currently being prepared</li> <li>▪ Maintain the ongoing Metromover vehicle exterior washing program; vehicle exteriors are cleaned on a daily basis, prior to a daily inspection, at the School Board Tail Track</li> <li>▪ Repair/replace rail and bus automatic vehicle washers               <ul style="list-style-type: none"> <li>○ Replace antiquated bus wash and interior trash removal systems at the Central, Coral Way, and Northeast Metrobus Maintenance facilities that have exceeded their life expectancy with new equipment/improved technology, replacing 6 bus washers by mid FY 05</li> <li>○ Complete alterations to the detergent arches for the train wash system at the Lehman Center facility by the end of the second quarter of FY 04</li> <li>○ Complete technical specifications for replacement of the train wash system by FY 04 with installation of replacement system complete by the end of FY 05</li> </ul> </li> </ul>	<p>Assistant Director, Rail Services and Assistant Director, Bus Services</p>

# Departmental Business Plan and Outlook

Department Name: Transit

Fiscal Years: 2003-04; 2004-05

		system 100% Jan 04	100%	<ul style="list-style-type: none"> <li>○ Submit Action Plan for conversion of car wash to the Metrorail Services Committee</li> <li>▪ Maintain Metrorail/Metromover vehicle interior cleaning during revenue service – assign cleaners to mainline from 6 am to 10 pm</li> <li>▪ Expand Metromover vehicle interior detail cleaning schedules on Metrorail and Metromover cars to 3 vehicles per week</li> </ul>	
Preventive maintenance & refurbishment schedules for facilities completed on time	95% Rail/Mover PMs completed	95% Rail/Mover PMs completed. BusPMs being developed	85% of all Bus/Rail/Mover PMs completed	<ul style="list-style-type: none"> <li>▪ Maintain 85% completion of preventive maintenance schedules for all Metrorail, Metrobus, and Metromover facility-related equipment fy FY 05</li> </ul>	Assistant Director, Rail Services
	Five (5) approved Painter positions. 1-2 Facilities painted annually	Five (5) Approved Painter positions. 1-2 Facilities painted annually	10 additional Painter positions requested. Seven Facilities to be painted annually	<ul style="list-style-type: none"> <li>▪ Hire 5 additional painters during FY 04. Include Request to Hire 10 additional painters in FY 05 budget request.</li> <li>▪ Maintain a painting schedule of no more than 6 years for all Metrorail, Metromover, and Metrobus facilities-each year paint 3 Metrorail stations, 3 Metromover stations and 1 Metrobus facility</li> <li>▪ Using fund allocated by the CITT, initiate design process in FY 04 and begin replacement and installation in FY 05:               <ol style="list-style-type: none"> <li>1. Survey and repair roofs in all Metrorail stations</li> <li>2. Repair and/or replace all elevators and escalators</li> <li>3. Repair and/or replace landscape irrigation systems at all stations</li> </ol> </li> </ul>	Assistant Director, Bus Services
Preventive Maintenance schedules for vehicle equipment and furnishings completed on time	2 Techs assigned to HVAC Shop	Assign 2 additional Techs for a total of 4 Techs full time	4 Techs assigned 100 % of time to HVAC Shop	<ul style="list-style-type: none"> <li>▪ Increase staff in Metrorail HVAC Shop dedicated to overhaul evaporator/condenser assemblies</li> <li>▪ Increase reliability of Metrorail vehicle air conditioning cooling efficiency</li> </ul>	Assistant Director, Rail Services



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Department Name: Transit

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	20 vehicles 75%  0%	on a full time basis July 04 Develop SOP for overhaul of door systems incorporated as part of "C" inspection on Jan 04 9 vehicles 100% Reclass March 04	100% completion on scheduled "C" inspection  15 vehicles 100% Hire June 04	<ul style="list-style-type: none"> <li>Improve reliability of Metromover vehicle door operation</li> <li>Replace worn vehicle floor carpeting on Metromover cars-minimum of 5 vehicles per year</li> <li>Complete the vehicle decal replacement program by FY 04</li> <li>Hire painter/body mechanic for paint booth by June 2004</li> <li>Convert 2 vacant Machinist positions to Painter/Body Mechanic</li> <li>Utilize paint booth at Lehman Center</li> </ul>	
Opening of New Park and Ride Sites	10%  100% 100%  50%	1  40%  100%  40%	80%  1  80%	<ul style="list-style-type: none"> <li>Initiate action to establish park-and-ride sites within two miles of the following potential locations: <ul style="list-style-type: none"> <li>County Line - NW 27th Avenue/215th Street</li> <li>Miami Lakes - NW 67th Avenue/Miami Lakes Drive</li> <li>Northeast - Biscayne Blvd./Miami Gardens Drive</li> <li>El Portal - Biscayne Blvd./NE 79th Street</li> <li>Doral - NW 87th Street/NW 25th Street</li> <li>West - Kendall Drive/SW 157th Avenue</li> <li>Kendall S. - SW 152nd Street/152nd Avenue</li> <li>Bird West - Bird Road/147th Avenue</li> </ul> </li> <li>Identify specific locations, acquire properties (purchase or lease), prepare properties, prepare solicitations, prepare bids, negotiate lease agreements, and provide engineering services for permitting improvements</li> <li>Opened Busway/SW 168 St. Park and Ride Lot</li> <li>Added 40 spaces to the Busway/SW 152 St. Lot</li> <li>Identified target areas for future Park and Ride locations and submitted Park and Ride Plan for inclusion in the Transit Development Plan (TDP)</li> <li>Complete final design and zoning approvals for Bird Road/89 Court and S.W. 8 St./127 Ave. Elderly Housing Park and Ride lots.</li> <li>Begin acquisition process and design for identified sites</li> </ul>	Chief, Joint Dev, Mgt & Grants

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	1	1 2	1 1	<ul style="list-style-type: none"> <li>Monitor and update Park and Ride plan as needed</li> <li>Begin construction of Elderly Housing / Park and Ride sites.</li> </ul>	
% Vehicles and Facilities accessible by persons with disabilities	<b>Not measurable</b>	<b>28%</b>	<b>75%</b>	<ul style="list-style-type: none"> <li>Revise MDT's Provision of Service Procedure by FY 04</li> <li>Ensure compliance of MDT's Provision of Service Procedure</li> <li>Review construction plans to ensure compliance with applicable ADA-related federal, state and local laws and regulations</li> <li>Function as departmental liaison as an active member of various disability organizations and committees</li> </ul>	Sr. Chief Information Technology
% Sidewalks (where bus stops are located) with curb cuts providing accessibility to persons with disabilities		<b>28%</b>	<b>75%</b>		
Reduce number of customer complaints for Metrobus, Metrorail, Metromover & Paratransit from FY 03 levels	<b>15%</b> <b>13%</b> <b>1.1</b>	<b>12%</b> <b>12%</b> <b>1.5</b>	<b>10%</b> <b>11%</b> <b>1.3</b>	<ul style="list-style-type: none"> <li>Implement customer service training to improve employees interaction with the public</li> <li>By FY 04, develop a thorough customer service training program for all transit employees addressing different needs depending on the type of job classification and interactions with the public               <ul style="list-style-type: none"> <li>Provide job-specific customer service training to Metrorail train operators, Metrorail supervisors and Metrobus operators</li> </ul> </li> <li>Assign transit supervisors to high-density Metrobus transfer locations to provide on-the-spot customer service and to maintain proper Metrobus service</li> <li>Conduct customer satisfaction surveys bi-annually</li> </ul>	Assistant Director, Customer Services Assistant Director, Admin Assistant Director, Bus Services
Respond to customer complaints within business days	<b>14</b>	<b>7</b>	<b>5</b>	<ul style="list-style-type: none"> <li>Create an automated complaint system that can be accessed through the internet</li> </ul>	Assistant Director, Customer Services Sr. Chief, Information Technology

# Departmental Business Plan and Outlook

Department Name: Transit

Fiscal Years: 2003-04; 2004-05

## Outcome 2-3: Safe and reliable transit facilities and transit vehicles (priority outcome)

### **Strategies:**

- Replace and rehabilitate vehicles systematically
- Improve material management systems to make parts available for timely repairs
- Use available technologies for automated scheduling and monitoring of maintenance
- Increase maintenance capacity in locations that reduce deadhead time (facilities, personnel, etc.)
- Enhance existing transit service monitoring system

Related strategy supporting Health and Human Services goal of "Eliminate Barriers to Care"

- Ensure ADA compliance on transit routes
- Waive/reduce co-pay requirement for STS services and address current service gaps

### **Key Performance Indicator(s)/Objective(s) (From Strategic Plan):**

- Improvement in rate of schedule adherence from 97% and 71% in FY 02 to 99% and 75% for rail and bus service respectively, by 2004
- Decrease in rate of missed trips to less than 0.1 percent for all County transit service within 2 years

### **DEPARTMENT PERFORMANCE OBJECTIVE(S)**

DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS			TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
% Increase in mean miles between failures from FY 03	Consult ants on board for Spec development	Comple t e spec develop ment and RFP for rehab work	Hire contract or to start rehabilit ation	<ul style="list-style-type: none"><li>▪ Rehabilitate 136 Metrorail cars and 12 Phase 1 Metromover cars starting in FY 05 and complete around FY 10</li><li>▪ Select vehicles with highest mileage to be scheduled for rehabilitation</li><li>▪ Plan for completion of vehicle mid-life modernization by FY 10</li><li>▪ Promote “reliability centered” maintenance within operations on existing vehicle fleet (utilize trend analyses, predictive maintenance and failure management techniques)</li><li>▪ Utilize FTA failure/repeat rates and develop repair/overhaul plan to address them</li><li>▪ Monitor roadcalls daily by bus and cause of failure through an automated process to provide maintenance managers with current and historical analysis of chronic roadcalls and target chronic defects for accurate diagnoses and effective repairs</li><li>▪ Perform corrective campaigns to the fleet as required to eliminate potential roadcalls causing defects</li><li>▪ Provide maintenance managers and outside contractors with an realistic, well-defined, accurate and timely schedule of required Preventive Maintenance (PM) Inspections, including PM schedules for new minibus fleet</li><li>▪ Monitor schedule adherence and PM Inspection performance to ensure 100% compliance on all vehicles, wayside and support equipment and address promptly any schedule non-compliance; improve reporting to aid in reliability asset management within existing system</li></ul>	Assistant Director, Rail Services  Assistant Director, Bus Services  Assistant Director, Admin  Sr. Chief, Information Technology

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				<ul style="list-style-type: none"> <li>Continue performing specific inspections, such as the "120-day A/C PM," that have proven to reduce roadcalls</li> <li>Track and monitor contractor documentation through visual inspections</li> <li>Implement seven (7) day PM schedule for Metrorail to allow for an increase in car count on weekday schedule</li> <li>Upgrade Metromover computers for more efficient operations</li> <li>Upgrade Facility phone switches</li> <li>Implement real time vehicle maintenance monitoring (bus diagnostics)</li> <li>Bus Supervisor Mobile Information System</li> <li>Upgrade Fire Alarm Systems</li> <li>Audit and adjust PM Task Lists to ensure best use of maintenance labor hours and rotatable components</li> </ul>	
		July 04	Ongoing		
		Inspecti on Review Committ ee will Review all PM packages by June 04	Review on a yearly basis		
	50%			<ul style="list-style-type: none"> <li>Work aggressively with manufacturers of various bus components to correct identified problems related to design and/or application defects</li> <li>Increase tracking of serialized components and repair histories on vehicles ensuring maximum component life</li> <li>Complete sensor installation to initiate utilization of SWAN (Stress Wave Analysis) monitoring and analysis for extended service life of rail vehicle truck components by the end of FY 04</li> </ul>	
		100% by Oct 04	100%	<ul style="list-style-type: none"> <li>Establish reliability baselines for all major components by FY 05</li> <li>Maintain run order to allow proper cycling of vehicle mileage</li> <li>Implement Quality Assurance Program with required quality checks for repairs on major components</li> <li>Revise Metrobus Maintenance Procedures manual by end of FY 04</li> <li>Provide ongoing refresher training on constantly changing bus technology to all Metrobus Maintenance technical and supervisory staff; train supervisors by FY05</li> <li>Schedule refresher training for Metrorail/Metromover Technicians</li> <li>Implement ATP Training by Union Switch &amp; Signal for Metrorail Technicians</li> <li>Enhance maintenance supervisor and mechanic training and re-training program</li> </ul>	
	14 Traction & Train Control		100% by Sept	<ul style="list-style-type: none"> <li>Schedule supervisors for Certification Training</li> </ul>	

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	Techs	50% by Sept 04	05	<ul style="list-style-type: none"> <li>Collect and organize manufacturer's documentation and materials; coordinate, distribute and maintain all fleet historical and statistical data</li> <li>Achieve 95% centralized record keeping rate across all facilities</li> <li>Conduct survey of peer properties for comparison of reporting procedures and criteria</li> <li>Enhance Metrobus Traffic Controller and Operator knowledge of vehicles and diagnosis of symptoms through development and implementation of flipchart for most frequent problems</li> <li>Establish and maintain a standard for vehicle down for parts ratio of 2.0% by FY 04</li> <li>Re-label 50% of the 98,265 bins with bar coding labels by FY 05 with balance to be re-labeled by FY 06</li> <li>Provide vendors with a listing of all pending order over 30 days with a specified date to return with status and follow-up to ensure compliance</li> <li>Reduce number of orders over 45-day margin</li> <li>Implement Phases I &amp; II of Enterprise Asset Management Systems, which are the Materials Management and Service &amp; Mobility functions</li> </ul>	
Improved Metrobus on-time performance by FY 05		100%		<ul style="list-style-type: none"> <li>Perform a route by route, run by run analysis of appropriate run times for each piece of work</li> <li>Enhance existing transit service monitoring system</li> <li>Increase maintenance capacity in locations that reduce deadhead time (facilities, personnel, etc.)</li> <li>Implement CAD/AVL for on-time performance on entire fleet and vehicle tracking; implement on current minibuses during FY 05</li> </ul>	<p>Assistant Director, Bus</p> <p>Sr. Chief, Information Technology</p>
<p>Improved STS service</p> <ul style="list-style-type: none"> <li>Reduced complaint ratio</li> <li>Improved productivity (increased number of trips)</li> </ul>	<p>24</p> <p>.3%</p> <p>1.5%</p>	<p>.4%</p> <p>1.7%</p>	<p>.5%</p> <p>1.9%</p>	<ul style="list-style-type: none"> <li>Increase Special Transportation Services (STS) availability to 24-hours per day</li> <li>Implement, by January 2004, the Trapeze Paratransit software for the Special Transportation Services to bring about service improvements and program efficiency</li> <li>Implement Interactive Voice Response (IVR) by April 2004 to provide customers with the ability to confirm and cancel trip reservations using a telephone</li> <li>Implement Mobile Data Terminals (MDT) by June 2005 and Automated</li> </ul>	<p>Assistant Director, Customer Services</p> <p>Assistant Director, Bus Services</p>

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per service hour)				<p>Vehicle Locator (AVL) on all program vehicles to obtain real-time performance monitoring</p> <ul style="list-style-type: none"> <li>Implement Web Software that provides customers with the ability to confirm and cancel trip reservations via the Internet by September 2005</li> <li>Increase outreach Metropass program to effectively transition STS riders to fixed system by FY 05</li> <li>Perform secret shoppers survey twice per year starting in FY 03-04</li> <li>Successfully transition from old contract to a new contract for STS with no service degradation or unanticipated costs; maintain a complaint ratio at or below 1.5% for FY 04 by measuring: <ul style="list-style-type: none"> <li>On-time performance (monthly)</li> <li>Travel time comparison to fixed routes (monthly)</li> <li>Zero trip denial (monthly)</li> <li>Call taking standards at 45 seconds average speed of answer (weekly)</li> <li>6% or less abandoned calls</li> </ul> </li> <li>Conduct annual FDOT 14-90 safety compliance audits to ensure NDT transportation contractors are in compliance with safety critical guidelines outlined by the state</li> <li>Conduct a review of the FDOT 14-90 safety compliance audit findings to identify compliance deficiencies and take corrective steps before the safety of the system is certified to Florida Department of Transportation</li> </ul>	Sr. Chief, Information Technology
% Reduction in Preventable accidents rate from 1.81 in FY 03 to 1.762 by FY 08	1.810%	.5% to 1.791%	.5% to 1.782	<ul style="list-style-type: none"> <li>Enhance systems that capture mileage, accident data, employee injury information and specific, detailed operator accident history and hours on the clock before accident occurred</li> <li>Develop an accident grading notification to enable Bus Operations Training unit to target frequent type of operator preventable accidents (accidents at intersections; stationary objects; broken mirrors; rear end, etc.)</li> <li>Report every six months the preventable accident rate to the Operations divisions</li> <li>Implement Phases I &amp; II of Enterprise Asset Management Systems, which are the Materials Management and Service &amp; Mobility functions</li> <li>Enhance Defensive Driver &amp; Re-Training Programs; provide defensive driver refresher training courses</li> <li>Provide annual Metrobus operator Ride Reports</li> <li>Conduct additional Ride Reports and monitor drivers with more than one preventable accident</li> </ul>	Chief, Office of Safety & Security
Decrease in preventable accidents at each division, each year (annual cost avoidance of approximately \$100k per year)	A process is being developed to track this stat.	-.5%	-.5%	<ul style="list-style-type: none"> <li>Increase employee awareness through the use of safety incentives and Safe Driver Recognition Programs</li> <li>Incorporate training components to familiarize operators more thoroughly with defensive driving techniques and the various types of buses (accomplished by cross training minibus drivers with the operation of a larger sized transit buses), including an interactive component</li> </ul>	Sr. Chief, Information Technology
Reduce the number of transit related accidents for the next 5 years	4.77%	maintain	maintain	<ul style="list-style-type: none"> <li>Develop overall bus accident reduction program, which focuses on training,</li> </ul>	Assistant Director, Bus Services
Reduce the highest operators'					

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preventable accident rates by 1% each year for the next 5 years through the use of a bus collision rate reduction program, which incorporates driver training, retraining and disciplinary measures	<i>Data not Current/ Tracked</i>	<b>-1%</b>	-1%	<ul style="list-style-type: none"> <li>and addresses performance of operators with highest overall collision rates</li> <li>▪ Develop stress reduction and fatigue awareness program for operators and maintenance personnel</li> <li>▪ Continue and increase the inspection of critical safety items to identify equipment and parts leading to operational failures, which could result in a preventable collision (starting in FY 03 and ongoing)</li> <li>▪ Audit continuously bus preventable accidents rate to identify increased accident trends and specific driver repeat incidents</li> <li>▪ Institute an effective disciplinary policy, which better deals with operators engaged in unsafe operations</li> <li>▪ Develop a task force or committee to review findings, statistics and policy</li> <li>▪ Review driver hours utilizing payroll records to ensure compliance with FDOT Rule Chapter 14-90 to determine if fatigue is a factor in preventable accidents</li> </ul>	
Reduce vulnerability of transit to acts of intentional harm to the system, its employees, and users				<ul style="list-style-type: none"> <li>▪ Provide enhanced reporting tools to improve and ensure customer safety</li> <li>▪ Provide improved transit passenger safety through on-board video surveillance, real time information, and handheld monitoring capabilities</li> <li>▪ Integrate voice annunciation with digital display to comply with ADA requirements</li> <li>▪ Improve security contractor monitoring to maximize efficiency</li> <li>▪ Develop comprehensive Bus Security Detail to reduce acts of vandalism and assaults (a full contingent of security officers dedicated to the bus detail will be introduced during the beginning of FY 04) on a test basis</li> <li>▪ Develop strategies to mitigate acts of fare evasion, which result in revenue losses and increased Transit costs</li> <li>▪ Purchase a computerized Safety Management System in FY 06</li> <li>▪ Develop a system to accurately capture all bus security data, i.e., Metrobus operator reports, jurisdictional reports, etc.</li> <li>▪ Upgrade current Daily Logs system</li> <li>▪ Meet with Wackenhut staff as well as jurisdictional law enforcement agencies to share data and identify trends of increasing acts of crime: <ul style="list-style-type: none"> <li>○ A successful effort in suppressing criminal activity is a collaborative effort between various Law enforcement entities</li> <li>○ The sharing of information between law enforcement entities is a proven strategy in the overall effort to more efficiently mitigate criminal activity. As an example, increases in criminal activities such as pick pocket crimes or car thefts that occur in other local systems will be shared with MDT to alert them to the possibility of similar crimes occurring at MDT</li> </ul> </li> <li>▪ Work with jurisdictional law enforcement agencies to establish surveillance details and operations to prevent acts of crime or apprehend suspects engaged in criminal activity</li> <li>▪ Review crime statistics provided by Wackenhut to identify crime trends and take proactive steps to mitigate</li> </ul>	<p>Chief, Office of Safety &amp; Security</p> <p>Sr. Chief, Information Technology</p> <p>Assistant Director, Bus Services</p> <p>Chief, Field Engineering</p>
% Reduce the level of petty and serious crime in the system per year for a goal of 247 by FY 08	260	<b>-1%</b>	-1%		
% Reduction in acts of vandalism and assaults per year for a goal of 48.5 by FY 08	51	<b>-1%</b>	-1%		
% Reduction in the number of counterfeit passes per year for a goal of 411 by FY 08	455	<b>-2%</b>	-2%		

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				▪ <i>Increase fare evasion projects at rail stations and other locations and keep statistics on arrests and passes confiscated</i>	
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## Departmental Business Plan and Outlook

Department Name: Transit

Fiscal Years: 2003-04; 2004-05

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**Goal:** *Improve mass transit along major corridors and between major origin and destination locations*

**Outcome 3-1:** *Dramatic improvement in the level of bus service (priority outcome)*

**Strategies:**

- *Implement bus service improvements identified in the People's Transportation Plan*
- *Implement a grid system for north-south and east-west corridors for major streets and avenues with circulator services feeding main bus and rapid transit lines*
- *Enhance existing and develop new transit hubs through planning coordination, joint development, and development incentives (Coordinate with Neighborhood and Unincorporated Area Municipal Services)*
- *Streamline bus procurement process to increase the bus fleet from 687 to 1,190 buses in the next 5 years*
- *Expand usage of smaller (less than 31 feet), neighborhood friendly buses*
- *Expand training programs for additional bus operators and mechanics*
- *Expand on successful municipal circulator programs*

Related strategy supporting Health and Human Services goal of "Eliminate Barriers to Care"

- *Utilize recently-approved transit tax to fund expansion of transportation system with links to health care and social service facilities, particularly in South Miami-Dade County and to low income residents*

Related Outcome supporting Recreation and Culture goal of "Increase participation in and awareness of [recreation and culture] programs, services and facilities"

- *Provide coordinated public transportation to cultural, recreational and library events and facilities*

**Key Performance Indicator(s)/Objective(s) (From Strategic Plan):**

- *Increase in bus service miles from 26.3 million to 43.3 million miles in five years*
- *Increase in bus operating hours from 1.9 million hours to 3.3 million hours over five years*
- *Increase in daily bus boardings from 240,000 to 400,000 within five years*

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Department Name: Transit

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DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Number of buses added to the fleet since FY 03 <ul style="list-style-type: none"><li>Full size buses</li><li>Minibuses</li></ul>	10070	110	42	<ul style="list-style-type: none"><li>Implement the following acquisition schedule for minibuses: 42 in FY 05; 60 in FY 06; 132 in FY 07</li><li>Purchase 110 full size replacement buses in FY 04</li><li>Exercise option to purchase up to 400 mini buses in the 5 years following FY 07</li></ul>	Assistant Director, Administration  Assistant Director, Bus Operations
Implementation of lineups	19=14 for full time operators and 5 days for parttime rs	At least 16 prior to imple – Mentation 115	At least 14 prior to imple – Mentat ion 104	<ul style="list-style-type: none"><li>Develop service plans and improvements in support of the PTP</li><li>Implement the bus service improvements delineated by year in the PTP by PTP scheduled date and CBA requirements.</li><li>Assist municipalities with the development of municipal circulator services, including routing, scheduling, and service coordination, and responding to municipal inquiries regarding PTP projects within 10 business days</li><li>Analyze applications for new or expanded private jitney service to determine if they are compatible with the current transit network and the People's Transportation Plan. Assist those jitney providers which duplicate our system to make their route compatible within 5 business days</li></ul>	Assistant Director, Bus
Major transit hub facilities No. of proj. <ul style="list-style-type: none"><li>In planning &amp; development</li><li>In design</li><li>Under Construction</li><li>In operation</li></ul>	2100	2100	1010	<ul style="list-style-type: none"><li>Complete design and start bid process in 4th Qtr FY 04 of the Downtown Bus Terminal</li><li>Continue planning effort for NE bus terminal -- Initiate Public Involvement Activities; conduct community workshop in January 2004 to discuss the LPA of the NE Dade Passenger Activity Center; host public hearing by April 2004 for recommendation of LPA; forward through BCC/MPO Process for approval and adoption by the MPO Board no later than the 4th Qtr FY 04</li><li>Continue planning efforts for NW 7<sup>th</sup> Avenue Hub</li><li>Coordinate with Public Works completion of property appraisal by the end of the 4th Qtr FY 04 for the NW 7th Avenue Transit Hub</li></ul>	Assistant Director, Constr & Engin
Increase staffing to support the PTP				<ul style="list-style-type: none"><li>Implement the Apprenticeship Program, commencing in FY 04 with Miami Lakes Technical School and Robert Morgan Technical School</li></ul>	Assistant Director, Admin

# Departmental Business Plan and Outlook

Department Name: Transit

Fiscal Years: 2003-04; 2004-05

<ul style="list-style-type: none"> <li>Number of Operators</li> <li>Number of Mechanics</li> <li>Number of Participants in Apprenticeship and Training Programs</li> </ul>	<p><b>414</b> <b>51</b> <b>67</b></p>	<p><b>44</b> <b>91</b> <b>67</b></p>	<p><b>165</b> <b>79</b> <b>67</b></p>	<ul style="list-style-type: none"> <li>Maintain the level of operators and mechanics needed at all times to implement PTP</li> </ul>	
				<ul style="list-style-type: none"> <li>Coordinate with Miami-Dade Public Works, and municipal public works departments, to construct sidewalks and curb cuts that will make Metrobus stops accessible</li> <li>MDT will provide a prioritized list of locations to Miami-Dade Public Works and municipalities where curb cuts are needed in FY 04</li> <li>Complete the process to make remaining Metrobus stops accessible installing concrete pads and sidewalk connectors</li> <li>Procure a contract for small site concrete work by the end of FY 04 to provide concrete pads and connectors between sidewalks and the pavement edge</li> <li>Monitor curb cut installations and issue list of deficiencies annually</li> </ul>	<p>Assistant Director, Customer Services</p> <p>Sr. Chief, Information Technology and Support Services</p>
<p>100% compliance to PTP project budget</p> <p>100% adherence to PTP project schedules</p>	<p><b>100%</b></p> <p>100%</p>	<p><b>100%</b></p> <p><b>100%</b></p>	<p><b>100%</b></p> <p><b>100%</b></p>	<ul style="list-style-type: none"> <li>Provide administrative support to the CITT via Secretariat as liaison</li> <li>Recruit and train system monitoring staff to conduct investigations and monitoring of all PTP funded projects/services</li> <li>Prepare quarterly reports; including any necessary action to be taken to remediate any potential problems.</li> <li>Prepare annual capital reports and coordinate their inclusion in appropriate transportation plans and programs</li> <li>Coordinate and monitor for compliance all municipal, regional, and county department projects/services, funded in part or in whole by PTP proceeds, including internal divisions</li> <li>Perform PTP-funded Municipal Improvements tracking and database creation, system monitoring and maintenance and Project Management Oversight</li> <li>Prepare speaking points, correspondence, ad presentations for executive staff, elected officials, and CITT members</li> <li>Prepare and distribute quarterly newsletter related to PTP progress</li> <li>Develop Public Involvement Plan by January 2004 targeting 400 organizations visited during the PTP campaign</li> </ul>	<p>CITT/CICC</p> <p>???</p>
				<ul style="list-style-type: none"> <li></li> </ul>	

## Departmental Business Plan and Outlook

Department Name: Transit

Fiscal Years: 2003-04; 2004-05

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<b>Outcome 3-2:</b> <i>Expanded rapid transit service along all major corridors (priority outcome)</i>
<b>Strategies:</b> <ul style="list-style-type: none"><li>▪ <i>Maximize leveraging of local funding to obtain federal, state and non-traditional funding</i></li><li>▪ <i>Provide a program of rapid transit projects within the Long Range Transportation Plan framework as driven by the People's Transportation Plan</i></li><li>▪ <i>Identify and examine potential use of existing highway rights-of-way for transit and potential alternative uses for existing and abandoned rail corridors and integrate, where possible, into existing transportation corridor studies</i></li><li>▪ <i>Advance right-of-way acquisition for rapid transit corridors</i></li></ul>
<b>Key Performance Indicator(s)/Objective(s) (From Strategic Plan):</b> <ul style="list-style-type: none"><li>▪ <i>100% achievement of all major milestone timelines in the Peoples Transportation Plan</i></li></ul>

# Departmental Business Plan and Outlook

Department Name: Transit

Fiscal Years: 2003-04; 2004-05

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Increased revenues	100% 3	50% 50% 100% 5 50%	100% 100% 100% 10 100%	<ul style="list-style-type: none"><li>Pursue legislation which would facilitate the sale or lease of real property to specific private entities that meet identified economic County needs and goal</li><li>Pursue legislation that would facilitate doing business (i.e. the procurement process) with the entities mentioned above</li><li>Research federal register and other sources for new grants</li><li>Use Joint Development to minimize acquisition costs for new transit corridors</li><li>Research innovative methods and processes for doing business in the most efficient and effective manner to achieve transit and joint development goals.</li></ul>	Chief, Joint Dev, Mgt & Grants
Miles of Dedicated Transit Right of Way No. of projects				<ul style="list-style-type: none"><li>Complete the Busway Segment I Reconstruction South in 3rd Qtr FY 04</li><li>Start construction of the Busway Segment I Reconstruction North in 4th Qtr FY 03</li><li>Busway Segment II: Complete design and start bid process in 1st Qtr FY 04 and complete bid process and start construction in 3rd Qtr FY 04</li><li>Perform North Corridor Final Environmental Impact Statement (FEIS)</li><li>Perform Northeast Corridor Alternatives Analysis (AA) and Major Investment Study (MIS)</li><li>Perform review of the East-West Corridor FEIS</li><li>Begin East-West Corridor AA and MIS</li><li>Perform Draft Final Environmental Impact Statement (DEIS) and FEIS for the MIC Earlington Heights Connector DEIS and FEIS</li><li>Continue ongoing participation with the Miami-Dade Transit Development Program (TDP), Miami-Dade Development Impact Committee – Development of Regional Impact (DIC-DRI) process, Dade County Comprehensive Development Master Plan, Miami-Dade MPO Long Range Transportation Plan (LRTP), and the Unified Planning Work Program (UPWP) for Transportation and Broward County Transit's planning process</li><li>Work towards advance right-of-way acquisition for rapid transit corridors by developing position papers, proposing legislative initiatives, and creating liaisons related to the use of highway rights and abandoned rail corridors for transit alignments</li></ul>	Assistant Director, Constr & Engin
<ul style="list-style-type: none"><li>In planning and development</li><li>In design</li><li>Under construction</li><li>In operation</li></ul>	2 1 2 0	5 1 2 1	5 2 2 2		
Outcome 3-3: Effective management and oversight of dedicated transit funds (priority outcome)					

# Departmental Business Plan and Outlook

Department Name: Transit

Fiscal Years: 2003-04; 2004-05

## Strategies:

- Implement management structure for administration of transit funds and development projects
- Establish the Citizens' Independent Transportation Trust to oversee ongoing management of transit funds

## Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- 90% of the community satisfied or very satisfied with the implementation of the People's Transportation Plan

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Maximum % of Budget expended	100%	100%	100%	<ul style="list-style-type: none"><li>▪ Implement management structure for administration of all PTP funds and development projects</li><li>▪ Prepare annual operating and capital budget, quarterly and yearly financial reports, and service cost projections; and assist with divisional operating budgets</li><li>▪ Conduct financial planning and analysis to meet service requirements</li><li>▪ Evaluate financial alternatives to insure authorization and use match</li><li>▪ Submit project details for inclusion in the Transportation Improvement Program (TIP)</li><li>▪ Prepare other financial reports, including audited financial statements</li><li>▪ Prepare National Transportation Database (NTD) report, and Service Module reports</li><li>▪ Prepare federal indirect cost report to assure proper allocation of federal transit funds from federal government</li><li>▪ Prepare quarterly and annual APTA &amp; FDOT Transit Performance reports</li><li>▪ Performance reporting regarding: transit service, operations, expenses, and revenues</li><li>▪ Perform transportation audits of controls, contractors, municipalities, and operations</li><li>▪ Coordinate with internal and external auditors for financial, CITT, and other required audits</li><li>▪ Assure contract compliances with all applicable regulations including DBE participation</li><li>▪ Manage long-term financing, including new grants applications, expenditures, billing, administration, monitoring, and close-out</li></ul>	Chief, Budget & Audit

# Departmental Business Plan and Outlook

Department Name: Transit

Fiscal Years: 2003-04; 2004-05

<b>Goal:</b> <i>Educate the community regarding transportation issues and opportunities</i>					
<b>Outcome 4-1:</b> <i>Increased public knowledge and understanding of public transportation alternatives and benefits</i>					
<b>Strategies:</b>					
<ul style="list-style-type: none"><li>Continue public involvement activities, including meetings, websites, public service announcements, and Maps-By-Mail</li><li>Advertise and promote new and improved services</li><li>Pursue innovative strategies for public involvement</li></ul>					
<b>Key Performance Indicator(s)/Objective(s) (From Strategic Plan):</b>					
<ul style="list-style-type: none"><li>Increased daily bus and rail boardings from 50,000 and 240,000 to 60,000 and 300,000, respectively, within 3 years</li><li>90% of customers aware of key items related to services available and benefits of public transportation</li></ul>					
<b>DEPARTMENT PERFORMANCE OBJECTIVE(S)</b>					
<b>DESCRIPTION OF PERFORMANCE MEASURE</b>	<b>PERFORMANCE LEVELS</b>				
	<b>PRIOR FY 03 ACTUAL</b>	<b>TARGETS</b>			
		<b>FY 04</b>	<b>FY 05</b>	<b>TASKS/ACTIVITIES/PROGRAMS</b>	<b>OWNERSHIP</b>
% Increase in the number of transit website visitors	15%	15%	20%	<ul style="list-style-type: none"><li>Publish the latest and most up-to-date transit information on transits website</li><li>Allow transit customers to purchase fare media through web technology (PASS sale on the web)</li><li>Update trafficrelief.com on a monthly basis or as needed</li></ul>	Chief, Advertising & Media Relations
Number of publications printed and distributed annually (in 000s)	2 M	2.3 M	2.5 M	<ul style="list-style-type: none"><li>Produce transit publications including maps, handbooks and bus schedules</li><li>Distribute transit information to no less than 100 locations countywide</li><li>Mail an average of 600 information requests per year</li><li>Install printed bus service profile at Metrobus stops on a schedule of 1,000 per year</li></ul>	Chief, Advertising & Media Relations
% Of customers aware of key items related to services available and benefits of public transportation by FY 05	N/A	50%	60%	<ul style="list-style-type: none"><li>Develop Marketing/Advertising Strategies to promote new services and increase ridership</li><li>Prepare annual marketing plan to include advertising/media outreach plan to be released February 2004</li><li>Coordinate all media efforts with Miami-Dade County Communications Department</li><li>Develop marketing plans and advertisements for transit giveaways (i.e. Monthly Pass giveaways through radio)</li><li>Partner with a minimum of 5 radio stations for special promotions and do massive campaigns of new service with raffle drawings at major events or Metrobus/Metrorail stations</li><li>Coordinate and conduct Annual Transportation Summit in November 2004..</li><li>Complete Tracking Study by December 2003</li><li>Conduct research/focus groups to measure public awareness and develop public awareness standards by the 4<sup>th</sup> quarter of FY 04</li><li>Prepare and distribute monthly press releases; coordinate with the County's Communications Department</li><li>Conduct/participate in 50 public meetings annually to solicit public input on</li></ul>	Chief, Advertising & Media Relations

# Departmental Business Plan and Outlook

Department Name: Transit

Fiscal Years: 2003-04; 2004-05

				<p><i>ongoing projects and services; these include CAC meetings, CTAC, etc.</i></p> <ul style="list-style-type: none"> <li>▪ <i>Coordinate press conferences for all new services introduced during FY 03-04; including direct marketing and advertising effort to stimulate ridership</i></li> <li>▪ <i>Participate annually in 15 community/trade show events</i></li> <li>▪ <i>Respond to email or written inquiries within 10 business days</i></li> <li>▪ <i>Monitor advertising and research contracts to ensure compliance</i></li> <li>▪ <i>Coordinate Fannie Mae House/Transportation Program; initiate promotional campaign by January 2004</i></li> <li>▪ <i>Coordinate with South Florida Commuter Service mass corporate campaign promoting Emergency Ride Program by March 2004</i></li> <li>▪ <i>Operate additional regional transit service centers in Northeast Dade, Cutler Ridge, Little Haiti, and West Dade (FIU), providing the following services: sell Metropasses and tokens, issue Golden Passports and reduced-fare permits, and serve as intake for STS eligibility certification</i></li> <li>▪ <i>Increase the sale of tokens/passes sold at additional centers by 10% in FY 04</i></li> <li>▪ <i>Distribute transit publications; participate in school programs; and, conduct advertising campaigns promoting ridership</i> <ul style="list-style-type: none"> <li>○ <i>Participate in 30 community events per year</i></li> <li>○ <i>Conduct community briefings 13 per commission district annually</i></li> <li>○ <i>Utilize MDT mobile information unit 12 to 24 times per year</i></li> </ul> </li> </ul>	
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# Departmental Business Plan and Outlook

Department Name: Transit

Fiscal Years: 2003-04; 2004-05

## Outcome 4-2: Improved customer access to transit trip planning information

### Strategies:

- Develop automated multi-modal information thru various media such as electronic kiosks
- Implement regional customer information network

### Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- Increased number of visitors to County transit websites (Miami-Dade Transit to provide target)
- 55% of community mostly satisfied or very satisfied with transit trip information availability

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
% Of community mostly satisfied or very satisfied with transit trip information availability	NOT MEASURED YET	Developing web survey for measurements	80%	<ul style="list-style-type: none"><li>▪ Install hot line transit information phones at connection hubs</li><li>▪ Install two additional hot line transit information phones at the Central Business District and Omni Center in FY 04</li><li>▪ Provide transit customers with Real Time Next Metrobus/Train Signage Information on major metrobus stops and Metrorail stations (June 2004)</li><li>▪ Implement and install 2 Informational Kiosks at Government Center and Dadeland stations (April 2004)</li><li>▪ Provide trip planning information via telephone (CIN) (May 2005)</li><li>▪ Go live regional Customer Information Network by December 2004</li><li>▪ Implement integrated Customer Information Network with access via the Internet by FY 04</li><li>▪ Expand Telephone Information Center from 14 to 19 in FY 04</li><li>▪ Expand "Get Transit Information"</li><li>▪ Increase the usage of 511 for transit related information by 5% by FY 04</li><li>▪ Distribute real time transit information with the 511 regional customer information network by FY 04</li><li>▪ Establish the capability of receiving/accessing transit trip information through wireless personal devices by FY 05 (Team Site)</li><li>▪ Provide Paratransit customers with enhanced trip planning information</li></ul>	Assistant Director, Customer Services  Sr. Chief, Information Technology  Chief, Field Engineering

# Departmental Business Plan and Outlook

Department Name: Transit

Fiscal Years: 2003-04; 2004-05

## Outcome 4-3: Clear and informative transit and transportation signage

### Strategies:

- Plan and implement comprehensive signage for all transit facilities, including:
  - Review and revision of criteria and standards for signage
  - Compliance with the American Disabilities Act
  - Use of automated signs
  - Implementation of transit signage plan

### Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- 100% compliance with signage criteria at transit facilities and within transit vehicles
- 85% of community mostly satisfied or very satisfied with transportation signage overall
- Increase in the percentage of the community mostly satisfied or very satisfied with transit signage from 85% to 95%

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Number of bus stop signs with new style signage by the end of each fiscal year	2795	3,000 more	3,000 more	<ul style="list-style-type: none"><li>▪ Coordinate with all transportation entities to review and revise, as appropriate, standards for highway and arterial road signage placement</li><li>▪ Coordinate with regional, municipal and related county departments on developing public transportation signage and wayfinding</li><li>▪ Develop uniform signage to inform public of surtax funded PTP projects by 4th Qtr FY 04</li><li>▪ Monitor placement of signage for compliance: ensure that placement occurs and is ADA compliant. Issue reports as needed to appropriate authorities for corrective action</li><li>▪ Install information signs at Metrobus stops and electronic information signs at all Metrorail stations and at major transfer points by June 2004</li><li>▪ Complete the installation of Braille and raised-letter signs at Metrobus stops</li><li>▪ Complete the installation of voice enunciators and digital displays on vehicles</li></ul>	Assistant Director, Customer Services  Chief, Advertising & Media Relation  Sr. Chief, Information Technology  Chief, Field Engineering

# Departmental Business Plan and Outlook

Department Name: Transit

Fiscal Years: 2003-04; 2004-05

<b>Goal:</b> <i>Promote improved mobility of people and commerce to capitalize on South Florida's advantage</i>					
<b>Outcome 5-1:</b> <i>Improved transportation connectivity for inter-county movements</i>					
<b>Strategies:</b>					
<ul style="list-style-type: none"><li><i>Enhance coordination between the Regional Transit Authority (RTA), Metropolitan Planning Organizations (MPOs) in the region, and Transit operating entities</i></li><li><i>Support funding source for regional projects</i></li><li><i>Coordinate fare policies, fare media, and information dissemination between all transit entities in the region</i></li><li><i>Develop equitable resource allocation measures, increase public awareness and solicit public input into the decision-making process</i></li></ul>					
<b>Key Performance Indicator(s)/Objective(s) (From Strategic Plan):</b>					
<ul style="list-style-type: none"><li><i>100% increase in transit usage for inter-county travel in 3 years</i></li></ul>					
<b>DEPARTMENT PERFORMANCE OBJECTIVE(S)</b>					
<b>DESCRIPTION OF PERFORMANCE MEASURE</b>	<b>PERFORMANCE LEVELS</b>				
	<b>PRIOR FY 03 ACTUAL</b>	<b>TARGETS</b>			
		<b>FY 04</b>	<b>FY 05</b>		
Increase in transit usage for inter-county travel	N/A	5%	10%	<b>TASKS/ACTIVITIES/PROGRAMS</b> <ul style="list-style-type: none"><li><i>Publish the latest and most up-to-date transit information on transit's website</i></li><li><i>Enhance coordination between the Regional Transportation Authority (RTA), Metropolitan Planning Organizations (MPOs) in the region and Transit operating entities</i></li><li><i>Prepare for submittal to the BCC by December 2003, an Interlocal Agreement with the RTA on procurement of regional fare collection system</i></li><li><i>Coordinate Implementation of Regional Fare Collection System (to be completed in FY 04 – 05)</i></li><li><i>Coordinate and Initiate "Fannie Mae Housing/Transportation Program"</i></li><li><i>Provide Public involvement for rapid transit expansion corridor planning and design</i></li><li><i>Coordinate the Regional Consumer Information Network/System (to be implemented in FY 03-04)</i></li><li><i>Participate in the Regional Consumer Marketing Program (ongoing)</i></li><li><i>Participate in monthly meetings to address new routes development and interoperable programs/projects among the participating counties</i></li><li><i>Increase in transit usage for inter-county travel by 10% in 3 years</i></li></ul>	<b>OWNERSHIP</b>  <i>Chief, Advertising &amp; Media Relations</i>

## Departmental Business Plan and Outlook

Department Name: Transit

Fiscal Years: 2003-04; 2004-05

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<b>Goal:</b> <i>Enhance the ease of movement of people and goods to, from, and through the airport, the seaport, and other centers through new and improved intermodal cooperation</i>
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<b>Outcome 6-1:</b> <i>Seamless movement of people, baggage and cargo between Seaport and Airport (priority outcome)</i>
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<b><u>Strategies:</u></b>
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- |   |
|---|
| <ul style="list-style-type: none"><li>▪ <i>Coordinate efforts to relieve bottlenecks for passengers moving on/off or between ports</i></li><li>▪ <i>Work in close concert with industries and regulatory agencies to re-evaluate the feasibility of the Airport and Seaport East-West Corridor connection</i></li></ul> |
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<b><u>Key Performance Indicator(s)/Objective(s) (From Strategic Plan):</u></b>
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- |  |
|--|
| <ul style="list-style-type: none"><li>▪ <i>Improved passenger satisfaction with travel between ports</i></li></ul> |
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# Departmental Business Plan and Outlook

Department Name: Transit

Fiscal Years: 2003-04; 2004-05

<b>Goal:</b> <i>Ensure the financial viability of the County through sound financial management practices</i>					
<b>Outcome 7-1:</b> <i>Compliance with financial laws and generally accepted accounting principles, etc.</i>					
<b>Strategies:</b>					
<ul style="list-style-type: none"><li>▪ <i>Ensure standardized financial procedures countywide</i></li><li>▪ <i>Upgrade and modernize countywide general ledger system</i></li></ul>					
<b>Key Performance Indicator(s)/Objective(s) (From Strategic Plan):</b>					
<ul style="list-style-type: none"><li>▪ <i>Government Financial Officers Association awards</i></li><li>▪ <i>Above average rankings in national financial publications (e.g. Financial World Magazine)</i></li></ul>					
<b>DEPARTMENT PERFORMANCE OBJECTIVE(S)</b>					
<b>DESCRIPTION OF PERFORMANCE MEASURE</b>	<b>PERFORMANCE LEVELS</b>				
	<b>PRIOR FY 03 ACTUAL</b>	<b>TARGETS</b>			
		<b>FY 04</b>	<b>FY 05</b>	<b>TASKS/ACTIVITIES/PROGRAMS</b>	<b>OWNERSHIP</b>
Reduction in the number of payroll special voucher checks due to error	<b>209</b> (REDUCT ION OF 23% FROM PREVIU S YEAR)	<b>188</b> (REDUCT ION OF 5% FROM PREVIU S YEAR)	<b>169</b> (REDUC TION OF 5% FROM PREVIO US YEAR)		
Revise new manual				<ul style="list-style-type: none"><li>▪ <i>Increase payroll integrity and accuracy through visible, on-site audits and training</i></li><li>▪ <i>Update and maintain procedures manuals for the Disbursement and Collections Sections in Treasury Services</i></li><li>▪ <i>Complete revision during FY 04</i></li><li>▪ <i>Develop the list of accounts receivable that should be written-off in accordance with County finance policy</i></li></ul>	<i>Assistant Director, Admin</i>
% On-time annual presentation to the Board					
		<b>100%</b>			
		<b>100%</b>			

# Departmental Business Plan and Outlook

Department Name: Transit

Fiscal Years: 2003-04; 2004-05

**Goal:** *Attract, develop and retain an effective, diverse and dedicated team of employees*

**Outcome 8-1:** *Retention of excellent employees*

**Strategies:**

- *Maximize technology to provide access to and delivery of human resources services*
- *Develop and refine employee assessment tools that motivate employees and recognize and reward excellent job performance*
- *Develop and implement recognition systems beyond regular compensation*
- *Involve leadership in demonstrating commitment to employees success*
- *Offer employees greater access to information and input in decisions regarding benefits, training and career opportunities (Compensation Benefits Packages and Career Paths)*
- *Enhance Countywide approaches for increased employee input in decisions regarding improving workplace health, safety, security and ergonomics*
- *Develop a systematic approach to improving employee satisfaction including, monitoring across diverse groups and classifications, and developing corrective action plans for improving the work environment and employee support climate*
- *Develop a succession planning approach providing for organizational skill-set depth and flexibility*

**Key Performance Indicator(s)/Objective(s) (From Strategic Plan):**

- *% employees who believe that training received in the last 4 months will help improve job performance*
- *# inter-agency collaborative initiatives to enhance workforce learning opportunities*

DEPARTMENT PERFORMANCE OBJECTIVE(S)					
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Reduce the number of employees with long-term absenteeism (more than 60 days)	78 (A reduction of 6.4% from prior yr.)	74	70	<ul style="list-style-type: none"><li>▪ Establish direct involvement with long-term employees to return them to work in budgeted positions or separate from service</li><li>▪ Ensure uniform, fair and consistent application of progressive discipline</li><li>▪ Continue to promote harmonious labor/management relations</li><li>▪ Enhance Disciplinary Action Report (DAR) process</li><li>▪ Enhance Random Drug Reporting process</li><li>▪ Enhance Positive Attendance Control Evaluation (PACE)</li><li>▪ Enhance Work Force Analysis Report</li><li>▪ Implement an Employee Picture Browser</li><li>▪ Implement Random Selection of Employment Applicants' Application</li></ul>	Assistant Director, Admin  

# Departmental Business Plan and Outlook

Department Name: Transit

Fiscal Years: 2003-04; 2004-05

<b>Outcome 8-2:</b> <i>Workforce that reflects the diversity of Miami-Dade County</i>					
<b>Strategies:</b>					
▪ <i>Work with local educational institutions, community groups, etc. to maximize diversity of applicant pools</i>					
<b>Key Performance Indicator(s)/Objective(s) (From Strategic Plan):</b>					
▪ <i>Diversity in composition of Miami-Dade County employees</i>					
<b>DEPARTMENT PERFORMANCE OBJECTIVE(S)</b>					
<b>DESCRIPTION OF PERFORMANCE MEASURE</b>	<b>PERFORMANCE LEVELS</b>				
	<b>PRIOR FY 03 ACTUAL</b>	<b>TARGETS</b>			
		<b>FY 04</b>	<b>FY 05</b>	<b>TASKS/ACTIVITIES/PROGRAMS</b>	<b>OWNERSHIP</b>
Update transit's Policies and Procedures as it relates to OCR/LR in FY 04	100%	100%	100%	▪ <i>Promote a diversified workforce through application of transit's Equal Opportunity and Affirmative Action Policy</i> ▪ <i>Develop and implement Transit Agency policies and procedures (TAPP) to facilitate good faith efforts in achieving a diversified workforce</i> ▪ <i>Develop and deliver training modules to ensure management's effective administration and uniform application of federal, state and local EEO policies and procedures</i>	Office of Civil Rights & Labor Relations
Commence Fair Employment Training Practices in FY 04	N/A	100%	100%		

# Departmental Business Plan and Outlook

Department Name: Transit

Fiscal Years: 2003-04; 2004-05

**Outcome 8-3:** *Ensure the timely acquisition of “best value” goods and services while maintaining integrity and inclusion*

**Strategies:**

- *Full and open competition*

**Key Performance Indicator(s)/Objective(s) (From Strategic Plan):**

- Promote diversity through leveling the playing field in procurement contracts.

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Establish yearly DBE Goal	100%	100%	100%	<ul style="list-style-type: none"><li>▪ Maximize the opportunities for DBE participation in transit's federally funded projects<ul style="list-style-type: none"><li>○ Review the scope of work for all federally funded projects to determine whether there is a sufficient pool of certified firms</li><li>○ Develop DBE contract clauses pursuant to the achievement of MDT's yearly DBE goals</li><li>○ Participate in community outreach efforts to heighten community awareness and increase pool of DBE applicants</li></ul></li></ul>	Office of Civil Rights & Labor Relations
Maintain DBE Program at establish levels – not to exceed 100%	115%	100%	100%		



# Departmental Business Plan and Outlook

Department Name: Transit

Fiscal Years: 2003-04; 2004-05

## Outcome 8-4: (Proposed) Improve accessibility of transit services to all customers

### Strategies:

- *Ensure that persons with disabilities have full access to transit services*

### Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- *(Your suggested input).*

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS			
	PRIOR FY 03 ACTUAL	TARGETS		
		FY 04	FY 05	
Update MDT's Provision during FY03-04	N/A	100%	100%	<ul style="list-style-type: none"><li>▪ REVIEW AND UPDATE MDT'S PROVISION OF SERVICE PROCEDURE</li><li>▪ ENSURE COMPLIANCE OF MDT'S PROVISION OF SERVICE PROCEDURE</li></ul>

## PEOPLE'S TRANSPORTATION PLAN (5 Year Plan)

ROUTE	DESCRIPTION	IMPROVEMENT	START DATE (5 YEAR)	COMMISSION DISTRICTS
E	Miami Lakes to Aventura Mall via Opa-Locka, North Miami Beach, Sunny Isles and Lehman Causeway	Extended midday service to west Miami Lakes area	Nov. 9, 2002	1, 2, 4, 13
J	Coral Gables to Miami Beach via LeJeune Road, 36 Street, and Collins Avenue	Improved Sunday headways from 60 to 30 minutes	Nov. 9, 2002	2, 3, 4, 5, 6, 7
V	Diplomat Mall to Golden Glades via Miami Beach and North Miami Beach	Realigned service off of NE 164 Street	Nov. 9, 2002	2, 4
6	Allapattah to Coconut Grove via Little Havana and Downtown Miami	Introduced weekend service at 60 minute headways	Nov. 9, 2002	3, 5, 6, 7
22	163 Street Mall to Douglas Road Station via Golden Glades, NW 22 Avenue and Coconut Grove	Introduced Sunday service to Civic Center area (Santa Clara branch). Improved Sunday headways to 30-minutes north of NW 20 Street	Nov. 9, 2002	1, 2, 3, 4, 5, 7
27	Carol City to Coconut Grove via 27th Avenue	Extended all trips to the Coconut Grove Metrorail station	Nov. 9, 2002	1, 2, 3, 5, 7
35	MDCC South to Florida City via Busway, US-1	Extended weekend service to Miami-Dade Community College (South Campus)	Nov. 9, 2002	8, 9
40	West Miami-Dade to Coral Gables via Bird Road	Extended midday service to SW 147 Avenue with a 20-minute headway	Nov. 9, 2002	6, 7, 10, 11
56	Coral Gables to Lakes of the Meadow/MDCC South Campus via Miller Road and SW 107/117 Avenues	Improved midday headways to areas east of SW 107 Avenue to 30 minutes and introduced midday service to SW 147 Avenue	Nov. 9, 2002	6, 7, 8, 10, 11
62	Hialeah to Omni via 62nd Street and Biscayne Boulevard	Improved weekend headways from 30 to 20 minutes	Nov. 9, 2002	2, 3, 6,
62	Hialeah to Omni via 62nd Street and Biscayne Boulevard	Extended weekend evening service until 11:00 p.m.	Nov. 9, 2002	2, 3, 6,
70	Cutler Ridge to Florida City via Naranja, Goulds, Princeton and Homestead	Extended service to Homestead Hospital	Nov. 9, 2002	8, 9
87	Okeechobee Station to Dadeland North Station via 87th Avenue	Improved midday headways to 30-minutes and extended to the Okeechobee Metrorail station	Nov. 9, 2002	6, 7, 8, 10, 12, 13
91	Miami Lakes to 163 Street Mall via Carol City, California Club and North Miami Beach	Realigned service off of NE 164 Street	Nov. 9, 2002	1, 2, 4, 13
95X	Golden Glades, Carol City,	Introduced midday service at 30-minute headway	Nov. 9, 2002	1, 2, 3, 4, 5, 6, 12, 13
104	Dadeland North Station to Kendall via SW 104 Street	Introduced weekend service at 60 minute headways	Nov. 9, 2002	7, 8, 10, 11

## PEOPLE'S TRANSPORTATION PLAN (5 Year Plan)

ROUTE	DESCRIPTION	IMPROVEMENT	START DATE (5 YEAR)	COMMISSION DISTRICTS
Flagler MAX ( Route 51 )	Miami Beach to West Miami-Dade via MacArthur Causeway and West Flagler Street	Introduced midday service with 30- minute headways	Nov. 9, 2002	3, 5, 6, 7, 10, 11, 12
Bird Shuttle	Coconut Grove Station to Douglas Road Station via Bird Road	New seven day feeder route operating 15 minute service	Nov. 9, 2002	7
Coconut Grove Circulator ( Route 249 )	Coconut Grove Station to Douglas Road Station via SW 27 Avenue, Grand Avenue, and SW 37 Ave	New seven day feeder route operating 15 minute service	Nov. 9, 2002	7
Little Haiti Connection ( Route 202 )	INS Office to NW 36 Street via 79 Street and NE 2 Avenue	New route operating seven days a week. Peak period service would be at 30-minute headways with off-peak and weekends at 30-minute	Nov. 9, 2002	2, 3
North Dade Connection ( Route 241 )	California Club to Miami Lakes via Uleta and Opa-Locka	Extended service to Sierra Drive	Nov. 9, 2002	1, 13
Little Havana Circulator ( Route 208 )	CBD to 27th Avenue via West Flagler Street and SW 7/8 Street	New route operating seven days a week every 20 minutes	Dec. 8, 2002	5
42	Golden Glades to Coconut Grove via LeJeune Road	Improved peak headways from 60 to 30 minutes	Jan. 20, 2003	1, 6, 7, 13
Coral Way MAX ( Route 224 )	Douglas Road Station to West Dade via Coral Way	New limited-stop weekday route operating during the morning and evening peak periods at 20 minute headways	Jan. 20, 2003	6, 7, 10, 11, 12
E	Miami Lakes to Aventura Mall via Opa-Locka, North Miami Beach, Sunny Isles and Lehman Causeway	Improved peak headways from 60 to 30 minutes	Feb. 16, 2003	1, 2, 4, 13
R	Surfside to south Miami Beach	Improved peak headways from 60 to 30 minutes	Feb. 16, 2003	4, 5
V	Diplomat Mall to Golden Glades via Miami Beach and North Miami Beach	Improved peak headways from 60 to 30 minutes	Feb. 16, 2003	2, 4
28	FIU North Campus to Hialeah Station via 135th Street and East 4th Avenue	Improved peak headways from 60 to 30 minutes	Feb. 16, 2003	1, 2, 4, 6, 13
35	MDCC South to Florida City via Busway, US-1	Improved peak headways from 60 to 30 minutes	Feb. 16, 2003	8, 9
57	South Miami to Pinecrest	Improved peak headways from 60 to 30 minutes	Feb. 16, 2003	6, 7, 8
65	Coconut Grove to Pinecrest via Busway and Old Cutler Road	Improved peak headways from 60 to 30 minutes	Feb. 16, 2003	7, 8
70	Cutler Ridge to Florida City via Naranja, Goulds, Princeton and Homestead	Improved peak headways from 60 to 30 minutes	Feb. 16, 2003	8, 9

**PEOPLE'S TRANSPORTATION PLAN (5 Year Plan)**

ROUTE	DESCRIPTION	IMPROVEMENT	START DATE (5 YEAR)	COMMISSION DISTRICTS
	Homestead			

## PEOPLE'S TRANSPORTATION PLAN (5 Year Plan)

ROUTE	DESCRIPTION	IMPROVEMENT	START DATE (5 YEAR)	COMMISSION DISTRICTS
91	Miami Lakes to 163 Street Mall via Carol City, California Club and North Miami Beach	Improved peak headways from 60 to 30 minutes	Feb. 16, 2003	1, 2, 4, 13
104	Dadeland North Station to Kendall via SW 104 Street	Improved peak headways from 60 to 30 minutes	Feb. 16, 2003	7, 8, 10, 11
B	Key Biscayne to CBD via Rickenbacker Causeway	Extended evening service until 12:00am	Mar. 16, 2003	5, 7
G	Opa-Locka to Miami Beach via NW 22 Avenue, NW 125 Street, Broad Causeway, and Collins Avenue	Increased running times due to detour on Broad Causeway	Mar. 16, 2003	1, 2, 3, 4, 5
L	Miami Beach to Hialeah via Collins Avenue, 79th Street Causeway, and 79 Street	Added an extra trip in the morning peak	Mar. 16, 2003	2, 3, 4, 5, 6, 13
6	Allapattah to Coconut Grove via Little Havana and Downtown Miami	Extended service to NW 19 Avenue and NW 12 Street	Mar. 16, 2003	3, 5, 6, 7
9	Aventura Mall to CBD via 163 Street Mall and NE 2 Avenue	Added an extra trip in the early afternoon peak	Mar. 16, 2003	2, 3, 4, 5
28	FIU North Campus to Hialeah Station via 135th Street and East 4th Avenue	Introduced weekend service at 60 minute headways	Mar. 16, 2003	1, 2, 4, 6, 13
42	Golden Glades to Coconut Grove via LeJeune Road	Extended service from the Douglas Road station to the Coconut Grove station	Mar. 16, 2003	1, 6, 7, 13
54	Hialeah to Liberty City via 54th Street	Improved pm peak headways from 24 to 20 minutes	Mar. 16, 2003	2, 3, 6, 12, 13
57	South Miami to Pinecrest	Added an extra A.M. trip	Mar. 16, 2003	6, 7, 8
72	Coral Gables to Kendall via SW 57 Avenue and Sunset Drive	Extended the SW 157 Avenue trips from the South Miami station to the Douglas Road station	Mar. 16, 2003	6, 7, 10, 11
77	Norwood to CBD via NW 7 Avenue	Improved peak headways from 10 to 8 minutes	Mar. 16, 2003	1, 2, 3, 5
88	Dadeland North Station to Kendall via SW 88 Street	Added extra trips in both am and pm peaks	Mar. 16, 2003	7, 8, 10, 11
88	Dadeland North Station to Kendall via SW 88 Street	Improved Saturday headways from 30 to 20 minutes	Mar. 16, 2003	7, 8, 10, 11
95X	Golden Glades, Carol City,	Added a A.M. trip to downtown and two afternoon/evening trips from Civic Center	Mar. 16, 2003	1, 2, 3, 4, 5, 6, 12, 13

**PEOPLE'S TRANSPORTATION PLAN (5 Year Plan)**

ROUTE	DESCRIPTION	IMPROVEMENT	START DATE (5 YEAR)	COMMISSION DISTRICTS

## PEOPLE'S TRANSPORTATION PLAN (5 Year Plan)

ROUTE	DESCRIPTION	IMPROVEMENT	START DATE (5 YEAR)	COMMISSION DISTRICTS
Biscayne MAX ( Route 93 )	Aventura Mall to CBD via Biscayne Boulevard	Expanded afternoon peak to 2:00pm	Mar. 16, 2003	2, 3, 4, 5,
Busway MAX ( Route 38 )	Dadeland South Station to Florida City via Busway and US-1	Improved weekend headways from 30 to 20 minutes	Mar. 16, 2003	7, 8, 9
Bird Shuttle	Coconut Grove Station to Douglas Road Station via Bird Road	Discontinued temporary route	Mar. 16, 2003	7
Coral Reef MAX ( Route 252 )	Dadeland South Station to Country Walk via Coral Reef Drive	Improved peak headways from 20 to 18 minutes	Mar. 16, 2003	7, 8, 9, 11
Coral Reef MAX ( Route 252 )	Dadeland South Station to Country Walk via Coral Reef Drive	Extended service westward to SW 160 Avenue	Mar. 16, 2003	7, 8, 9, 11
Hialeah Gardens Connection ( Route 282 )	Miami Lakes to Hialeah Gardens to Palmetto station via NW 82 and 87 Avenues	New route operating seven days a week. Peak period service would be at 30-minute headways with off-peak and weekends at 60-minute	Mar. 16, 2003	12, 13
Sweetwater Circulator ( Route 212 )	Sweetwater	New route operating seven days a week with service every 15 minutes	Mar. 16, 2003	10, 11, 12
28	FIU North Campus to Hialeah Station via 135th Street and East 4th Avenue	Improved midday headways from 60 to 30 minutes	April 27, 2003	1, 2, 4, 6, 13
35	MDCC South to Florida City via Busway, US-1	Improved midday headways from 60 to 30 minutes	April 27, 2003	8, 9
35	MDCC South to Florida City via Busway, US-1	Improved weekend headways from 60 to 30 minutes	April 27, 2003	8, 9
42	Golden Glades to Coconut Grove via LeJeune Road	Improved midday headways from 60 to 30 minutes	April 27, 2003	1, 6, 7, 13
42	Golden Glades to Coconut Grove via LeJeune Road	Improved weekend headways from 60 to 30 minutes	April 27, 2003	1, 6, 7, 13

## PEOPLE'S TRANSPORTATION PLAN (5 Year Plan)

ROUTE	DESCRIPTION	IMPROVEMENT	START DATE (5 YEAR)	COMMISSION DISTRICTS
52	Coral Gables to Cutler Ridge via South Miami, Busway, Perrine and Richmond Heights	Improved midday headways from 60 to 30 minutes	April 27, 2003	6, 7, 8, 9
52	Coral Gables to Cutler Ridge via South Miami, Busway, Perrine and Richmond Heights	Improved weekend headways from 60 to 30 minutes	April 27, 2003	6, 7, 8, 9
70	Cutler Ridge to Florida City via Naranja, Goulds, Princeton and Homestead	Improved midday headways from 60 to 30 minutes	April 27, 2003	8, 9
72	Coral Gables to Kendall via SW 57 Avenue and Sunset Drive	Improved midday headways from 60 to 30 minutes	April 27, 2003	6, 7, 10, 11
104	Dadeland North Station to Kendall via SW 104 Street	Improved midday headways from 60 to 30 minutes	April 27, 2003	7, 8, 10, 11
G	Opa-Locka to Miami Beach via NW 22 Avenue, NW 125 Street, Broad Causeway, and Collins Avenue	Improved Sunday headway from 60 to 30 minutes	May 25, 2003	1, 2, 3, 4, 5
12	Northside Station to Mercy Hospital via Liberty City, Allapattah, Civic Center, Little Havana and Coconut Grove	Improved weekend headways from 60 to 30 minutes	May 25, 2003	2, 3, 5, 7
17	Norwood to Vizcaya Station via NW 17 Avenue	Improved Sunday headways from 60 to 30 minutes	May 25, 2003	1, 2, 3, 5
21	Opa-Locka to CBD via Northside, Liberty City, Allapattah, Civic Center and Overtown	Improved weekend headways from 60 to 30 minutes	May 25, 2003	1, 2, 3, 5
33	Hialeah Gardens to Miami Shores via 103rd Street (49 St) and 95th Street	Improved weekend headways from 60 to 30 minutes	May 25, 2003	2, 3, 12, 13
37	Hialeah to South Miami via Palm Avenue and Douglas Road	Improved weekend headways from 60 to 30 minutes	May 25, 2003	1, 5, 6, 7, 13
40	West Miami-Dade to Coral Gables via Bird Road	Improved Sunday headways from 60 to 30 minutes	May 25, 2003	6, 7, 10, 11
54	Hialeah to Liberty City via 54th Street	Improved weekend headways from 60 to 30 minutes	May 25, 2003	2, 3, 6, 12, 13
72	Coral Gables to Kendall via SW 57 Avenue and Sunset Drive	Improved weekend headways from 60 to 30 minutes	May 25, 2003	6, 7, 10, 11
75	Miami Lakes Tech to MDCC North Campus via 175 Street, Miami Gardens Drive, West Dixie Highway and 119 Street	Improved weekend headways from 60 to 30 minutes	May 25, 2003	1, 2, 3, 4, 13
87	Okeechobee Station to Dadeland North Station via 87th Avenue	Improved weekend headways from 60 to 30 minutes	May 25, 2003	6, 7, 8, 10, 12, 13



## PEOPLE'S TRANSPORTATION PLAN (5 Year Plan)

ROUTE	DESCRIPTION	IMPROVEMENT	START DATE (5 YEAR)	COMMISSION DISTRICTS
Metrorail	Okeechobee Station to Dadeland South	Improved midday headways from 15 to 10 minutes	May 25, 2003	2, 3, 5, 6, 7, 13
Metrorail	Okeechobee Station to Dadeland South	Improved early evenings and weekend headways from 20 to 15 minutes	May 25, 2003	2, 3, 5, 6, 7, 13
Metrorail	Palmetto Station to Dadeland South	Opened the Palmetto Station	May 30, 2003	2, 3, 5, 6, 7, 12, 13
Doral Connection ( Route 242 )	Palmetto Station to Dolphin Mall via Koger, Doral and Airport West	Realigned to the new Palmetto station	May 31, 2003	12, 13
Hialeah Gardens Connection ( Route 282 )	Miami Lakes to Hialeah Gardens to Palmetto station via NW 82 and 87 Avenues	Realigned to the new Palmetto station	May 31, 2003	12, 13
Okeechobee Connection ( Route 245 )	Palmetto Station to Hialeah Gardens via Okeechobee/Frontage Road and Medley Industrial Parks	Realigned to the new Palmetto station	May 31, 2003	12, 13
L	Miami Beach to Hialeah via Collins Avenue, 79th Street Causeway, and 79 Street	Added all night service, every 60 minutes, seven days a week. Serves the Northside station	June 8, 2003	2, 3, 4, 5, 6, 13
S	Aventura Mall to CBD via Miami Beach	Added all night service, every 60 minutes, seven days a week. Serves the Government Center station	June 8, 2003	3, 4, 5
3	Diplomat Mall to CBD via 163 Street Mall and Biscayne Boulevard	Added all night service, every 60 minutes, seven days a week. Serves the Government Center station	June 8, 2003	2, 3, 4, 5
11	FIU South Campus to CBD via West Flagler Street	Added all night service, every 60 minutes, seven days a week. Serves the Government Center station	June 8, 2003	5, 6, 7, 10, 11
12	Northside Station to Mercy Hospital via Liberty City, Allapattah, Civic Center, Little Havana and Coconut Grove	Added all night service, every 60 minutes, seven days a week. Serves the Civic Center station	June 8, 2003	2, 3, 5, 7
27	Carol City to Coconut Grove via 27th Avenue	Added all night service, every 60 minutes, seven days a week. Serves the Coconut Grove and Dr. Martin Luther King, Jr. stations	June 8, 2003	1, 2, 3, 5, 7
40	West Miami-Dade to Coral Gables via Bird Road	Added all night service, every 60 minutes, seven days a week. Serves the Douglas Road station	June 8, 2003	6, 7, 10, 11
54	Hialeah to Liberty City via 54th Street	Added all night service, every 60 minutes, seven days a week. Serves the Okeechobee station	June 8, 2003	2, 3, 6, 12, 13
77	Norwood to CBD via NW 7 Avenue	Added all night service, every 60 minutes, seven days a week. Serves the Government Center station	June 8, 2003	1, 2, 3, 5
88	Dadeland North Station to Kendall via SW 88 Street	Added all night service, every 60 minutes, seven days a week. Serves the Dadeland North station	June 8, 2003	7, 8, 10, 11

## PEOPLE'S TRANSPORTATION PLAN (5 Year Plan)

ROUTE	DESCRIPTION	IMPROVEMENT	START DATE (5 YEAR)	COMMISSION DISTRICTS
Busway MAX ( Route 38 )	Dadeland South Station to Florida City via Busway and US-1	Added all night service, every 60 minutes, seven days a week. Serves the Dadeland South station	June 8, 2003	7, 8, 9
Metrorail	Palmetto Station to Dadeland South	Added all night service, every 60 minutes, seven days a week	June 8, 2003	2, 3, 5, 6, 7, 12, 13
Metromover	Inner Loop	Added all night service seven days a week	June 8, 2003	3, 5, 7
Metromover	Outer Loop (Omni and Brickell legs)	Extended service until midnight	June 8, 2003	3, 5, 7
Flagami Connection ( Route 278 )	Flagami/West Miami area between Tamiami Boulevard and SW 57 Avenue	New route operating seven days a week. Peak period service would be at 15-minute headways with off-peak and weekends at 30-minute	July 20, 2003	6
B	Key Biscayne to CBD via Rickenbacker Causeway	Improve weekend headway from 40 to 30 minutes	Dec. 7, 2003	5, 7
S	Aventura Mall to CBD via Miami Beach	Improve daily headways from 12 to 10 minutes	Dec. 7, 2003	3, 4, 5
9	Aventura Mall to CBD via 163 Street Mall and NE 2 Avenue	Improve midday and weekend headways from 40/60 to 30 minutes	Dec. 7, 2003	2, 3, 4, 5
10	163 St. Mall to CBD via NE 2 Avenue	Improve midday and weekend headways from 40 to 30 minutes	Dec. 7, 2003	2, 3, 4, 5
33	Hialeah Gardens to Miami Shores via 103rd Street (49 St) and 95th Street	Improve midday headways from 45 to 30 minutes	Dec. 7, 2003	2, 3, 12, 13
77	Norwood to CBD via NW 7 Avenue	Improve Saturday headways from 20 to 15 minutes	Dec. 7, 2003	1, 2, 3, 5
83	Miami Lakes to FIU North Campus via Miami Gardens Drive	Improve peak headways from 20 to 15 minutes	Dec. 7, 2003	1, 2, 4, 13
Coral Reef MAX ( Route 252 )	Dadeland South Station to Country Walk via Coral Reef Drive	Improve midday headways from 45 to 30 minutes	Dec. 7, 2003	7, 8, 9, 11
B	Key Biscayne to CBD via Rickenbacker Causeway	Realign in the Brickell Rail/Mover station area.	Dec. 7, 2003	5, 7
40	West Miami-Dade to Coral Gables via Bird Road	Restructure Route 40 weekend service to include B leg	Dec. 7, 2003	6, 7, 10, 11
52	Coral Gables to Cutler Ridge via South Miami, Busway, Perrine and Richmond Heights	Restructure into two separate routes with minibus Route 152 between So. Miami and Coral Gables	Dec. 7, 2003	6, 7, 8, 9

## PEOPLE'S TRANSPORTATION PLAN (5 Year Plan)

ROUTE	DESCRIPTION	IMPROVEMENT	START DATE (5 YEAR)	COMMISSION DISTRICTS
71	Dolphin Mall to MDCC South Campus via 107th Avenue	Add earlier trips to the weekend schedule.	Dec. 7, 2003	7, 8, 10, 11, 12
95X	Golden Glades, Carol City,	Add trips in both a.m. and p.m. peaks including later evening service.	Dec. 7, 2003	1, 2, 3, 4, 5, 6, 12, 13
Bird Road MAX (Route 240 )	Dadeland North Station to Westwood Lakes via Bird Road	Extend route to SW 152 Avenue	Dec. 7, 2003	7, 10, 11, 12
Biscayne MAX ( Route 93 )	Aventura Mall to CBD via Biscayne Boulevard	Add later service in the evening	Dec. 7, 2003	2, 3, 4, 5,
Coral Reef MAX ( Route 252 )	Dadeland South Station to Country Walk via Coral Reef Drive	Extend route to SW 160 Avenue	Dec. 7, 2003	7, 8, 9, 11
Killian KAT ( Route 204 )	Dadeland North Station to Hammocks via Killian Drive	Expand evening service span to 9:00 p.m., seven days a week.	Dec. 7, 2003	7, 8, 10, 11
Night Owl	Miami Beach, downtown Miami, Civic Center, Liberty City, Opa-locka, North Miami Beach	Realign from NW 14 St. to 17 St.	Dec. 7, 2003	1,2,3,4,5
West Dade Connection ( Route 137 )	Miami International Mall to Cutler Ridge via SW 137 Avenue	Add an extra trip in the a.m. peak	Dec. 7, 2003	8, 9, 10, 11, 12
Douglas Bridge	Douglas Station area	Discontinue temporary route due to opening of pedestrian bridge	Nov.15, 2003	7
Riverside Center Shuttle	Govt. Center to SW 4 St. City of Miami bldg.	Discontinue as Little Havana Circ. Offers same service.	Dec. 7, 2003	5
6	Allapattah to Coconut Grove via Little Havana and Downtown Miami	Improve peak headways from 60 to 30 minutes	Dec. 7, 2003	3, 5, 6, 7
48	Civic Center to South Miami via Overtown, CBD and Coral Gables	Improve peak headways from 60 to 30 minutes	Dec. 7, 2003	3, 5, 7
77	Norwood to CBD via NW 7 Avenue	Improve peak headways from 8 to 7½ minutes	Dec. 7, 2003	1, 2, 3, 5
Coral Reef MAX ( Route 252 )	Dadeland South Station to Country Walk via Coral Reef Drive	Improve peak headways from 18 to 15 minutes	Dec. 7, 2003	7, 8, 9, 11
Little Havana Circulator ( Route 208 )	CBD to 27th Avenue via West Flagler Street and SW 7/8 Street	Improve peak headways from 20 to 15 minutes	Dec. 7, 2003	5

## PEOPLE'S TRANSPORTATION PLAN (5 Year Plan)

ROUTE	DESCRIPTION	IMPROVEMENT	START DATE (5 YEAR)	COMMISSION DISTRICTS
Killian KAT ( Route 204 )	Dadeland North Station to Hammocks via Killian Drive	Extend route westward to the future West Kendall Bus Terminal	Dec. 7, 2003	7, 8, 10, 11
73	Miami Lakes to Dadeland South Station via Milam Dairy Road and Ludlam Road	Improve midday headways from 60 to 30 minutes	2004	1, 6, 7, 12, 13
91	Miami Lakes to 163 Street Mall via Carol City, California Club and North Miami Beach	Improve midday headways from 60 to 30 minutes	2004	1, 2, 4, 13
West Dade Connection ( Route 137 )	Miami International Mall to Cutler Ridge via SW 137 Avenue	Improve midday headways from 60 to 30 minutes	2004	8, 9, 10, 11, 12
29	Miami Lakes to Hialeah	Improve peak headways from 70 to 30 minutes	2004	6, 12, 13
91	Miami Lakes to 163 Street Mall via Carol City, California Club and North Miami Beach	Extend alternate trips to Aventura Mall	2004	1, 2, 4, 13
Airport West Connection	Allapattah Station to Miami International and Dolphin Malls via NW 36/58 St, Doral and NW 107 Ave	New route operating seven days a week. Peak period service would be at 30-minute headways with off-peak and weekends at 60-minute	2004	2, 3, 6, 12
Liberty City Circulator	NW 7 Avenue to NW 27 Avenue via NW 54 and 62 Streets connecting to Metrorail.	New route operating seven days a week. Peak period service would be at 15-minute headways with off-peak and weekends at 30-minute	2004	2, 3
G	Opa-Locka to Miami Beach via NW 22 Avenue, NW 125 Street, Broad Causeway, and Collins Avenue	Restore alignment to Broad Causeway	2004	1, 2, 3, 4, 5
J	Coral Gables to Miami Beach via LeJeune Road, 36 Street, and Collins Avenue	Improve peak headways from 20 to 15 minutes	2004	2, 3, 4, 5, 6, 7
3	Diplomat Mall to CBD via 163 Street Mall and Biscayne Boulevard	Improve weekday headways from 20 to 15 minutes	2004	2, 3, 4, 5
16	163 Street Mall to CBD via North Miami Beach and Biscayne Boulevard	Improve peak headways from 20 to 15 minutes	2004	2, 3, 4, 5
Busway Local ( Routes 31 and 231 )	Dadeland South Station to South Dade Government Center via Busway	Re-align route to serve Goulds area	2004	7, 8, 9
Busway MAX ( Route 38 )	Dadeland South Station to Florida City via Busway and US-1	Improve peak headways from 15 to 10 minutes	2004	7, 8, 9
Busway MAX ( Route 38 )	Dadeland South Station to Florida City via Busway and US-1	Re-align service along existing Busway and Busway extension to Florida City	2004	7, 8, 9
Kendall KAT ( Route 288 )	Dadeland North Station to West Kendall via Kendall Drive	Improve peak headways from 15 to 12 minutes	2004	7, 8, 10, 11

**PEOPLE'S TRANSPORTATION PLAN (5 Year Plan)**

ROUTE	DESCRIPTION	IMPROVEMENT	START DATE (5 YEAR)	COMMISSION DISTRICTS

## PEOPLE'S TRANSPORTATION PLAN (5 Year Plan)

ROUTE	DESCRIPTION	IMPROVEMENT	START DATE (5 YEAR)	COMMISSION DISTRICTS
Killian KAT ( Route 204 )	Dadeland North Station to Hammocks via Killian Drive	Improve peak headways from 6½ to 5 minutes	2004	7, 8, 10, 11
Florida City/Homestead Circulator	MDCC Homestead Campus to Florida City City Hall via Krome Avenue, Villas of Homestead and East/West Palm Dr	New seven day feeder route operating 15-minute service during peak periods and 30 minutes during off-peak and weekends	2004	8, 9
Kendall Connection	Miami International Mall to Kendall-Tamiami Executive Airport via SW 147 Avenue	New weekday only route. Peak period service would be at 30-minute headways with off-peak at 60-minute headways	2004	9, 11, 12
Saga Bay/Goulds Circulator	Saga Bay to Goulds via Hainlin Mill Drive	New weekday only feeder route operating every 20 minutes	2004	8, 9
32	Carol City to Omni via Opa-Locka, Northside, Liberty City and Civic Center	Improve Sunday headways from 60 to 30 minutes	2004	1, 2, 3, 5
Gratigny Connection	Hialeah Gardens City Hall to MDCC North Campus via NW 122 St (West 68 Street)	New route operating seven days a week. Peak period service would be at 15-minute headways with off-peak and weekends at 30-minute	2004	2, 12, 13
C	Miami Beach to CBD via Collins Avenue, Washington Avenue, and MacArthur Causeway	Improve peak headways from 20 to 15 minutes	2004	4, 5
K	Diplomat Mall to CBD via Collins Avenue and MacArthur Causeway	Improve peak headways from 20 to 15 minutes	2004	3, 4, 5
7	Dolphin Mall to CBD via Miami International Mall, Fontainebleau, NW 7 Street, Miami Springs and Little Havana	Improve daily headways from 40 to 30 minutes on each branch or 15 minutes on main line	2004	3, 5, 6, 7, 10, 12
7	Dolphin Mall to CBD via Miami International Mall, Fontainebleau, NW 7 Street, Miami Springs and Little Havana	Improve weekend headways from 40/60 to 30 minutes	2004	3, 5, 6, 7, 10, 12
9	Aventura Mall to CBD via 163 Street Mall and NE 2 Avenue	Improve peak headways from 15 to 12 minutes	2004	2, 3, 4, 5
32	Carol City to Omni via Opa-Locka, Northside, Liberty City and Civic Center	Improve peak headways from 20 to 15 minutes	2004	1, 2, 3, 5
32	Carol City to Omni via Opa-Locka, Northside, Liberty City and Civic Center	Improve Saturday headways from 40 to 30 minutes	2004	1, 2, 3, 5
Coral Reef MAX ( Route 252 )	Dadeland South Station to Country Walk via Coral Reef Drive	Improve weekend headways from 40 to 30 minutes	2004	7, 8, 9, 11
54	Hialeah to Liberty City via 54th Street	Improve peak headways from 20 to 15 minutes	2004	2, 3, 6, 12, 13
88	Dadeland North Station to Kendall via SW 88 Street	Improve peak headways from 15 to 12 minutes	2004	7, 8, 10, 11

## PEOPLE'S TRANSPORTATION PLAN (5 Year Plan)

ROUTE	DESCRIPTION	IMPROVEMENT	START DATE (5 YEAR)	COMMISSION DISTRICTS
Sunset KAT ( Route 272 )	Dadeland North Station to Kendall via Sunset Drive	Improve peak headways from 10 to 7½ minutes	2004	7, 10, 11
W	Miami Beach via Washington Avenue, West Avenue, and Alton Road	Improve peak headways from 24 to 15 minutes	2004	4, 5
22	163 Street Mall to Douglas Road Station via Golden Glades, NW 22 Avenue and Coconut Grove	Improve peak headways north from 20 to 15 minutes along mainline and 30 minutes on Civic Center and Coconut Grove branches.	2004	1, 2, 3, 4, 5, 7
E	Miami Lakes to Aventura Mall via Opa-Locka, North Miami Beach, Sunny Isles and Lehman Causeway	Improve midday headways from 60 to 30 minutes	2005	1, 2, 4, 13
R	Surfside to south Miami Beach	Improve midday headways from 60 to 30 minutes	2005	4, 5
V	Diplomat Mall to Golden Glades via Miami Beach and North Miami Beach	Improve midday headways from 60 to 30 minutes	2005	2, 4
75	Miami Lakes Tech to MDCC North Campus via 175 Street, Miami Gardens Drive, West Dixie Highway and 119 Street	Improve peak headways from 30 to 15 minutes	2005	1, 2, 3, 4, 13
6	Allapattah to Coconut Grove via Little Havana and Downtown Miami	Improve off-peak headways from 60 to 30 minutes	2005	3, 5, 6, 7
48	Civic Center to South Miami via Overtown, CBD and Coral Gables	Improve midday headways from 60 to 30 minutes	2005	3, 5, 7
L	Miami Beach to Hialeah via Collins Avenue, 79th Street Causeway, and 79 Street	Improve peak headways from 10 to 7½ minutes	2005	2, 3, 4, 5, 6, 13
11	FIU South Campus to CBD via West Flagler Street	Extend Mall of Americas leg to FIU	2005	5, 6, 7, 10, 11
Biscayne MAX ( Route 93 )	Aventura Mall to CBD via Biscayne Boulevard	Introduce midday service at 30- minute headway	2005	2, 3, 4, 5,
12	Northside Station to Mercy Hospital via Liberty City, Allapattah, Civic Center, Little Havana and Coconut Grove	Improve peak headways from 30 to 15 minutes	2005	2, 3, 5, 7
21	Opa-Locka to CBD via Northside, Liberty City, Allapattah, Civic Center and Overtown	Improve peak headways from 30 to 15 minutes	2005	1, 2, 3, 5

## PEOPLE'S TRANSPORTATION PLAN (5 Year Plan)

ROUTE	DESCRIPTION	IMPROVEMENT	START DATE (5 YEAR)	COMMISSION DISTRICTS
Sunset KAT ( Route 272 )	Dadeland North Station to Kendall via Sunset Drive	Improve off-peak and midday headways from 60 to 30 minutes	2005	7, 10, 11
95X	Golden Glades, Carol City,	Operate several peak hour trips in reverse direction	2005	1, 2, 3, 4, 5, 6, 12, 13
Tri-Rail - Airport Shuttle ( Route 133 )	Miami Int'l Airport Terminal to Tri-Rail Station	Extend route to serve the Miami International Airport cargo areas	2005	6
36	Koger Office Park and Miami Springs to Omni Terminal via 36 Street and Biscayne Boulevard	Improve peak headways from 20 to 15 minutes	2005	2, 3, 6, 12
E	Miami Lakes to Aventura Mall via Opa-Locka, North Miami Beach, Sunny Isles and Lehman Causeway	Improve weekend headways from 60 to 30 minutes	2005	1, 2, 4, 13
1	South Miami Heights to Dadeland South Station via Busway	Improve Sunday headways from 60 to 30 minutes	2005	7, 8, 9
73	Miami Lakes to Dadeland South Station via Milam Dairy Road and Ludlam Road	Improve weekend headways from 60 to 30 minutes	2005	1, 6, 7, 12, 13
104	Dadeland North Station to Kendall via SW 104 Street	Improve weekend headways from 60 to 30 minutes	2005	7, 8, 10, 11
West Dade Connection ( Route 137 )	Miami International Mall to Cutler Ridge via SW 137 Avenue	Improve weekend headways from 60 to 30 minutes	2005	8, 9, 10, 11, 12
79 Street MAX	Haulover to Tri-Rail Metrorail Station via Collins Avenue and NW 79 Street	Limited-stop weekday route. Peak service only with 15-minute headways	2005	2, 3, 4, 5, 6, 13
K	Diplomat Mall to CBD via Collins Avenue and MacArthur Causeway	Improve daily headways north of Haulover from 40 to 30 minutes	2005	3, 4, 5
2	163 Street Mall to CBD via Miami Avenue and NW 2 Avenue	Improve weekday headways north of NW 84 Street from 60 to 30 min	2005	2, 3, 4, 5
8	FIU South Campus to CBD via Westchester, SW 8 Street, and Little Havana	Extend service westward to SW 137 Avenue	2005	5, 6, 7, 10, 11, 12
21	Opa-Locka to CBD via Northside, Liberty City, Allapattah, Civic Center and Overtown	Improve daily headways from 60 to 30 minutes north of the Northside Metrorail station	2005	1, 2, 3, 5
24	Westchester to CBD via Coral Way and Brickell Avenue	Extend service westward to SW 147 Avenue	2005	5, 6, 7, 10, 11, 12
Bird Road MAX (Route 240 )	Dadeland North Station to Westwood Lakes via Bird Road	Improve midday headways from 40 to 30 minutes	2005	7, 10, 11, 12



## PEOPLE'S TRANSPORTATION PLAN (5 Year Plan)

ROUTE	DESCRIPTION	IMPROVEMENT	START DATE (5 YEAR)	COMMISSION DISTRICTS
West Dade Connection ( Route 137 )	Miami International Mall to Cutler Ridge via SW 137 Avenue	Extend to Dolphin Mall	2005	8, 9, 10, 11, 12
G	Opa-Locka to Miami Beach via NW 22 Avenue, NW 125 Street, Broad Causeway, and Collins Avenue	Improve peak headways from 30 to 15 minutes	2005	1, 2, 3, 4, 5
1	South Miami Heights to Dadeland South Station via Busway	Improve peak headways from 20 to 15 minutes	2005	7, 8, 9
1	South Miami Heights to Dadeland South Station via Busway	Improve off-peak and Saturday headways from 40 to 30 minutes	2005	7, 8, 9
35	MDCC South to Florida City via Busway, US-1	Re-align along South Miami-Dade Busway Extension	2005	8, 9
57	South Miami to Pinecrest	Extend route north of South Miami Metrorail station to Miami International Airport primarily along 57 Avenue	2005	6, 7, 8
70	Cutler Ridge to Florida City via Naranja, Goulds, Princeton and Homestead	Re-align along South Miami-Dade Busway Extension	2005	8, 9
88	Dadeland North Station to Kendall via SW 88 Street	Straighten route and extend westward to the West Kendall Bus Terminal, eliminate the SW 142 Avenue branch	2005	7, 8, 10, 11
104	Dadeland North Station to Kendall via SW 104 Street	Extend route westward to future West Kendall Bus Terminal	2005	7, 8, 10, 11
Busway Local ( Routes 31 and 231 )	Dadeland South Station to South Dade Government Center via Busway	Extend service to Florida City/Homestead along South Miami-Dade Busway extension	2005	7, 8, 9
Busway Local ( Routes 31 )	Dadeland South Station to South Dade Government Center via Busway	Improve peak headways from 15 to 10 minutes	2005	7, 8, 9
Kendall KAT ( Route 288 )	Dadeland North Station to West Kendall via Kendall Drive	Extend route westward to the future West Kendall Bus Terminal	2005	7, 8, 10, 11
Sunset KAT ( Route 272 )	Dadeland North Station to Kendall via Sunset Drive	Extend route westward to future West Kendall Bus Terminal	2005	7, 10, 11
97 Avenue Crosstown	Palmetto Station to Coral Reef Hospital via 97th Avenue	New route operating seven days a week. Peak period service would be at 15-minute headways with off-peak and weekends at 30-minute	2005	7, 8, 10, 12
Tri-Rail - Airport Shuttle ( Route 133 )	Miami Int'l Airport Terminal to Tri-Rail Station	Improve headway as Tri-Rail headway improves	2005	6
Tri-Rail - Koger Shuttle ( Route 132 )	Tri-Rail Station to Koger via NW 36 Street	Improve headway as Tri-Rail headway improves	2005	6, 12

**PEOPLE'S TRANSPORTATION PLAN (5 Year Plan)**

ROUTE	DESCRIPTION	IMPROVEMENT	START DATE (5 YEAR)	COMMISSION DISTRICTS

## PEOPLE'S TRANSPORTATION PLAN (5 Year Plan)

ROUTE	DESCRIPTION	IMPROVEMENT	START DATE (5 YEAR)	COMMISSION DISTRICTS
70	Cutler Ridge to Florida City via Naranja, Goulds, Princeton and Homestead	Improve weekend headways from 60 to 30 minutes	2006	8, 9
91	Miami Lakes to 163 Street Mall via Carol City, California Club and North Miami Beach	Improve weekend headways from 60 to 30 minutes	2006	1, 2, 4, 13
Doral Connection ( Route 242 )	Okeechobee Station to Dolphin Mall via Koger, Doral and Airport West	Improve off-peak and midday headways from 60 to 30 minutes	2006	12, 13
North Dade Connection ( Route 241 )	California Club to Miami Lakes via Uleta and Opa-Locka	Improve off-peak and midday headways from 60 to 30 minutes	2006	1, 13
73	Miami Lakes to Dadeland South Station via Milam Dairy Road and Ludlam Road	Improve peak headways from 30 to 15 minutes	2006	1, 6, 7, 12, 13
Little Haiti Connection ( Route 202 )	INS Office to NW 36 Street via 79 Street and NE 2 Avenue	Improve peak periods from 30 to 15 minutes	2006	2, 3
A	Miami Beach to Omni Terminal via Venetian Causeway	Improve weekend headway from 40 to 30 minutes	2006	3, 4, 5
H	North Miami Beach to Miami Beach via 163 Street and Collins Avenue	Improve peak headways from 20 to 15 minutes	2006	2, 4, 5
T	Bal Harbor to CBD via Miami Beach and Omni Terminal	Extend to Aventura Mall; modify into Beach MAX (limited stop) route	2006	3, 4, 5
27 Avenue MAX ( Route 97 )	Carol City to Allapattah via NW 27 Avenue	Improve peak headways from 15 to 10 minutes	2006	1, 2, 3
Bird Road MAX (Route 240 )	Dadeland North Station to Westwood Lakes via Bird Road	Improve peak headways from 20 to 15 minutes	2006	7, 10, 11, 12
Ludlam MAX ( Route 267 )	Golf Club of Miami to Okeechobee Station via Ludlam Road/West 12 Avenue	Improve peak headways from 20 to 15 minutes	2006	12, 13

## PEOPLE'S TRANSPORTATION PLAN (5 Year Plan)

ROUTE	DESCRIPTION	IMPROVEMENT	START DATE (5 YEAR)	COMMISSION DISTRICTS
Beach MAX	Aventura Mall to CBD via Collins Avenue, Julia Tuttle Causeway and Biscayne Boulevard	Limited-stop route created by adjusting the Route T. Weekday peak periods would run every 15 min with off-peak and weekends at 30 min	2006	3, 4, 5
M	Civic Center to Miami Beach via Omni Terminal and MacArthur Causeway	Improve weekend headways from 60 to 30 minutes	2006	3, 4, 5
6	Allapattah to Coconut Grove via Little Havana and Downtown Miami	Improve weekend headways from 60 to 30 minutes	2006	3, 5, 6, 7
28	FIU North Campus to Hialeah Station via 135th Street and East 4th Avenue	Improve weekend headways from 60 to 30 minutes	2006	1, 2, 4, 6, 13
East-West Connection ( Route 238 )	Earlington Heights Station to Dolphin Mall via Miami International Airport, Blue Lagoon, Airport West and Miami International Mall	Improve weekend headways from 60 to 30 minutes	2006	3, 5, 6, 12
Route 122	Dolphin/Miami International Malls to MDCC Kendall Campus via SW 122/127 Avenue	New route operating seven days a week. Peak period service would be at 15-minute headways with off-peak and weekends at 30-minute	2006	8, 10, 11, 12
A	Miami Beach to Omni Terminal via Venetian Causeway	Extend route south in Miami Beach to South Pointe Drive	2006	3, 4, 5
37	Hialeah to South Miami via Palm Avenue and Douglas Road	Extend weekday service to the Miami Lakes Technical Education Center	2006	1, 5, 6, 7, 13
87	Okeechobee Station to Dadeland North Station via 87th Avenue	Extend route to the Okeechobee station on the weekends	2006	6, 7, 8, 10, 12, 13
Coral Way MAX ( Route 224 )	Douglas Road Station to West Dade via Coral Way	Improve peak headways from 20 to 15 minutes	2006	6, 7, 10, 11, 12
Okeechobee Connection ( Route 245 )	Okeechobee Station to Hialeah Gardens via Okeechobee/Frontage Road and Medley Industrial Parks	Improve midday headways from 40 to 30 minutes	2006	12, 13
29	Miami Lakes to Hialeah	Improve midday headways from 70 to 30 minutes	2006	6, 12, 13
Busway Local ( Routes 31 and 231 )	Dadeland South Station to South Dade Government Center via Busway	Improve midday headways from 30 to 15 minutes	2006	7, 8, 9
East-West Connection ( Route 238 )	Earlington Heights Station to Dolphin Mall via Miami International Airport, Blue Lagoon, Airport West and Miami International Mall	Improve midday headways from 60 to 30 minutes	2006	3, 5, 6, 12
M	Civic Center to Miami Beach via Omni Terminal and MacArthur Causeway	Improve peak headways from 30 to 15 minutes	2006	3, 4, 5
10	163 St. Mall to CBD via NE 2 Avenue	Improve peak headways from 30 to 15 minutes	2006	2, 3, 4, 5

## PEOPLE'S TRANSPORTATION PLAN (5 Year Plan)

ROUTE	DESCRIPTION	IMPROVEMENT	START DATE (5 YEAR)	COMMISSION DISTRICTS
37	Hialeah to South Miami via Palm Avenue and Douglas Road	Improve peak headways from 30 to 15 minutes	2006	1, 5, 6, 7, 13
33	Hialeah Gardens to Miami Shores via 103rd Street (49 St) and 95th Street	Improve peak headways from 30 to 15 minutes	2006	2, 3, 12, 13
42	Golden Glades to Coconut Grove via LeJeune Road	Improve peak headways from 30 to 15 minutes	2006	1, 6, 7, 13
52	Coral Gables to Cutler Ridge via South Miami, Busway, Perrine and Richmond Heights	Improve peak headways from 30 to 15 minutes	2006	6, 7, 8, 9
Busway Local ( Routes 231 )	Dadeland South Station to South Dade Government Center via Busway	Improve weekend headways from 30 to 20 minutes	2006	7, 8, 9
Busway MAX ( Route 38 )	Dadeland South Station to Florida City via Busway and US-1	Improve midday and evening headways from 30 to 15 minutes	2006	7, 8, 9
Saga Bay MAX ( Route 287 )	Dadeland South Station to Saga Bay via Busway and SW 87 Avenue	Improve peak headways from 24 to 15 minutes	2006	7, 8, 9
87	Okeechobee Station to Dadeland North Station via 87th Avenue	Improve peak headways from 30 to 15 minutes	2006	6, 7, 8, 10, 12, 13
104	Dadeland North Station to Kendall via SW 104 Street	Improve peak headways from 30 to 15 minutes	2006	7, 8, 10, 11
Airport West Connection	Allapattah Station to Miami International and Dolphin Malls via NW 36/58 St, Doral and NW 107 Ave	Improve off-peak and weekend headways from 60 to 30 minutes	2006	2, 3, 6, 12
Hialeah Gardens Connection ( Route 282 )	Miami Lakes to Hialeah Gardens to Palmetto station via NW 82 and 87 Avenues	Improve off-peak and weekends from 60 to 30 minutes	2006	12, 13
7 Avenue MAX	Golden Glades Park/Ride Lot to Central Miami via NW 7 Avenue	Limited-stop weekday service during the morning and evening peak periods at 15 minute headways	2006	1, 2, 3, 5
56	Coral Gables to Lakes of the Meadow/MDCC South Campus via Miller Road and SW 107/117 Avenues	Improve peak headways from 30 to 15 minutes	2006	6, 7, 8, 10, 11
72	Coral Gables to Kendall via SW 57 Avenue and Sunset Drive	Improve peak headways from 30 to 15 minutes	2006	6, 7, 10, 11
Red Road MAX	Pembroke Lakes Mall to Hialeah Metrorail Station via Flamingo Road/ Red Road (NW 57 Ave/W 4 Ave)	Limited-stop weekday service during the morning and evening peak periods at 15 minute headways	2006	1, 6, 12, 13
28	FIU North Campus to Hialeah Station via 135th Street and East 4th Avenue	Extend route to serve the Northeast Bus Terminal	2006	1, 2, 4, 6, 13

## PEOPLE'S TRANSPORTATION PLAN (5 Year Plan)

ROUTE	DESCRIPTION	IMPROVEMENT	START DATE (5 YEAR)	COMMISSION DISTRICTS
75	Miami Lakes Tech to MDCC North Campus via 175 Street, Miami Gardens Drive, West Dixie Highway and 119 Street	Extend service to the Northeast Bus Terminal	2006	1, 2, 3, 4, 13
91	Miami Lakes to 163 Street Mall via Carol City, California Club and North Miami Beach	Re-structure route serve the future Northeast Bus Terminal	2006	1, 2, 4, 13
Okeechobee Connection ( Route 245 )	Okeechobee Station to Hialeah Gardens via Okeechobee/Frontage Road and Medley Industrial Parks	Improve peak headways from 30 to 15 minutes	2007	12, 13
29	Miami Lakes to Hialeah	Improve peak headways from 30 to 15 minutes	2007	6, 12, 13
Airport West Connection	Allapattah Station to Miami International and Dolphin Malls via NW 36/58 St, Doral and NW 107 Ave	Improve peak headways from 30 to 15 minutes	2007	2, 3, 6, 12
Hialeah Gardens Connection ( Route 282 )	Miami Lakes to Hialeah Gardens to Palmetto station via NW 82 and 87 Avenues	Improve peak headways from 30 to 15 minutes	2007	12, 13
Kendall Circulator	SW 133 Avenue to SW 157 Avenue via SW 80th and 96th Streets	New weekday only route. Peak period service would be at 15-minute headways with off-peak at 30-minute headways	2007	10, 11
E	Miami Lakes to Aventura Mall via Opa-Locka, North Miami Beach, Sunny Isles and Lehman Causeway	Improve peak headways from 30 to 15 minutes	2007	1, 2, 4, 13
R	Surfside to south Miami Beach	Improve peak headways from 30 to 15 minutes	2007	4, 5
48	Civic Center to South Miami via Overtown, CBD and Coral Gables	Improve peak headways from 30 to 15 minutes	2007	3, 5, 7
120/136 Street Crosstown	Kendall-Tamiami Executive Airport to Dadeland South via SW 120th/136th Street	New weekday route operating at 15 minute headways for peak periods with off-peak at 30 minutes	2007	7, 8, 9, 11
2	163 Street Mall to CBD via Miami Avenue and NW 2 Avenue	Re-align northern terminus to future Golden Glades Intermodal Terminal	2007	2, 3, 4, 5
6	Allapattah to Coconut Grove via Little Havana and Downtown Miami	Extend route to serve the Miami Intermodal Center	2007	3, 5, 6, 7
17	Norwood to Vizcaya Station via NW 17 Avenue	Extend service to the Golden Glades Intermodal Center	2007	1, 2, 3, 5

## PEOPLE'S TRANSPORTATION PLAN (5 Year Plan)

ROUTE	DESCRIPTION	IMPROVEMENT	START DATE (5 YEAR)	COMMISSION DISTRICTS
21	Opa-Locka to CBD via Northside, Liberty City, Allapattah, Civic Center and Overtown	Extend route from Bunche Park to the future Golden Glades Intermodal Terminal	2007	1, 2, 3, 5
29	Miami Lakes to Hialeah	Improve weekend headways from 60 to 30 minutes	2007	6, 12, 13
Kendall Connection	Miami International Mall to Kendall-Tamiami Executive Airport via SW 147 Avenue	Improve peak headways from 30 to 15 minutes and off-peak headways from 60 to 30 minutes	2007	9, 11, 12
6	Allapattah to Coconut Grove via Little Havana and Downtown Miami	Improve peak headways from 30 to 15 minutes	2007	3, 5, 6, 7
71	Dolphin Mall to MDCC South Campus via 107th Avenue	Improve peak headways from 30 to 15 minutes	2007	7, 8, 10, 11, 12
V	Diplomat Mall to Golden Glades via Miami Beach and North Miami Beach	Improve peak headways from 30 to 15 minutes	2007	2, 4
28	FIU North Campus to Hialeah Station via 135th Street and East 4th Avenue	Improve peak headways from 30 to 15 minutes	2007	1, 2, 4, 6, 13
35	MDCC South to Florida City via Busway, US-1	Improve peak headways from 30 to 15 minutes	2007	8, 9
70	Cutler Ridge to Florida City via Naranja, Goulds, Princeton and Homestead	Improve peak headways from 30 to 15 minutes	2007	8, 9
91	Miami Lakes to 163 Street Mall via Carol City, California Club and North Miami Beach	Improve peak headways from 30 to 15 minutes	2007	1, 2, 4, 13
65	Coconut Grove to Pinecrest via Busway and Old Cutler Road	Improve peak headways from 30 to 15 minutes	2007	7, 8
Doral Connection ( Route 242 )	Okeechobee Station to Dolphin Mall via Koger, Doral and Airport West	Improve peak headways from 30 to 15 minutes	2007	12, 13
8	FIU South Campus to CBD via Westchester, SW 8 Street, and Little Havana	Extend Westchester short trips to FIU Terminal	2007	5, 6, 7, 10, 11, 12

# PEOPLE'S TRANSPORTATION PLAN (5 Year Plan)

ROUTE	DESCRIPTION	IMPROVEMENT	START DATE (5 YEAR)	COMMISSION DISTRICTS
36	Koger Office Park and Miami Springs to Omni Terminal via 36 Street and Biscayne Boulevard	Extended route south to serve Miami International Mall	2007	2, 3, 6, 12
East-West Connection ( Route 238 )	Earlington Heights Station to Dolphin Mall via Miami International Airport, Blue Lagoon, Airport West and Miami International Mall	Improve peak headways from 30 to 15 minutes	2007	3, 5, 6, 12
North Dade Connection ( Route 241 )	California Club to Miami Lakes via Uleta and Opa-Locka	Improve peak headways from 30 to 15 minutes	2007	1, 13
A	Miami Beach to Omni Terminal via Venetian Causeway	Improve peak headway from 20 to 15 minutes	2007	3, 4, 5
West Dade Connection ( Route 137 )	Miami International Mall to Cutler Ridge via SW 137 Avenue	Improve peak headways from 30 to 15 minutes	2007	8, 9, 10, 11, 12
57	South Miami to Pinecrest	Improve peak headways from 30 to 15 minutes	2007	6, 7, 8



Exhibit 3 Bus Replacement/Acquisition Plan 2004-2033																															
Bus Replacement Schedule																															
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Annual Replacement																															
40 Ft. Bus	15	73	70	26	0	0	69	93	96	0	203	10	105	88	125	37	0	0	69	93	96	0	203	10	105	88	125	37	0	0	836
Small Bus	0	0	0	0	3	22	0	20	70	28	0	45	25	42	60	133	3	22	0	20	70	28	0	45	25	42	60	133	3	22	921
Annual New Acquisition																															
40 Ft. Bus	90	15	55	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	171
Small Bus	25	42	60	133	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	260
Bus Capital Program Capital Funding Sources and Uses																															
FUNDING USES (EXPENDITURES)	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Bus Replacement	4,275,000	20,805,000	20,548,500	7,632,300	509,850	3,738,900	20,254,950	31,620,125	41,279,619	4,901,358	61,378,370	10,900,748	37,207,354	34,978,191	49,746,397	35,502,700	540,900	4,085,597	22,133,131	33,545,790	45,107,354	5,355,846	67,069,802	11,911,541	39,473,282	38,221,614	54,359,231	38,794,759	591,056	4,334,410	750,803,674
New Bus Acquisition	29,775,000	11,205,000	26,342,250	25,832,400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	93,154,650
TOTAL USES	34,050,000	32,010,000	46,890,750	33,464,700	509,850	3,738,900	20,254,950	31,620,125	41,279,619	4,901,358	61,378,370	10,900,748	37,207,354	34,978,191	49,746,397	35,502,700	540,900	4,085,597	22,133,131	33,545,790	45,107,354	5,355,846	67,069,802	11,911,541	39,473,282	38,221,614	54,359,231	38,794,759	591,056	4,334,410	843,958,324
FUNDING SOURCES (REVENUES)	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	
Federal 5309 Bus Funds	3,000,000	3,000,000	3,000,000	3,000,000	509,850	3,738,900	5,000,000	5,000,000	5,000,000	4,901,358	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	540,900	4,085,597	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	591,056	4,334,410	125,702,071
Federal 5307 Grant Funds	2,000,000	2,000,000	2,000,000	2,000,000	-	-	2,000,000	2,000,000	2,000,000	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	-	-	2,000,000	2,000,000	2,000,000	355,846	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	-	-	44,355,846
State Funds	6,660,000																														6,660,000
Bus Financing Proceeds	22,390,000	27,010,000	41,890,750	28,464,700	-	-	13,254,950	24,620,125	34,279,619	-	54,378,370	3,900,748	30,207,354	27,978,191	42,746,397	28,502,700	-	-	15,133,131	26,545,790	38,107,354	-	60,069,802	4,911,541	32,473,282	31,221,614	47,359,231	31,794,759	-	-	667,240,407
Sales Tax Pay-Go (Cash)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
Other																															0
TOTAL SOURCES	34,050,000	32,010,000	46,890,750	33,464,700	509,850	3,738,900	20,254,950	31,620,125	41,279,619	4,901,358	61,378,370	10,900,748	37,207,354	34,978,191	49,746,397	35,502,700	540,900	4,085,597	22,133,131	33,545,790	45,107,354	5,355,846	67,069,802	11,911,541	39,473,282	38,221,614	54,359,231	38,794,759	591,056	4,334,410	843,958,324



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## MEMORANDUM OFFICE OF THE COUNTY MANAGER

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TO: Honorable Alex Penelas, Mayor

DATE: December 3, 2003

Honorable Chairperson Barbara Carey-Shuler, Ed. D.  
and Members, Board of County Commissioners

FROM: George M. Burgess  
County Manager

A handwritten signature of George M. Burgess, the County Manager, is written over the printed name.

SUBJECT: PTP Pro  
Forma Annual  
Update

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With the first year of the People's Transportation Plan (PTP) completed, we can all be very proud of our accomplishments. Last year, transportation was identified as one of our County's most serious concerns and the citizens of Miami-Dade County overwhelmingly responded by voting to tax themselves and bring substantial improvements to our area. This is undoubtedly one of the most exciting and significant programs to improve mobility and quality of life in this community.

Within the past year, the PTP's short-term public transit goals have been implemented. Transit service improvements already in place include:

- Several new bus routes
- An expanded Golden Passport program
- Free Metromover service
- Expansion to 24-hour operations of Metrorail, Metromover and Special Transportation Services (STS)
- Eleven additional 24-hour Metrobus routes
- Over 100 new buses now in service

We have increased the number of buses during the weekdays from 567 to 651; on Saturdays from 325 to 403 and on Sundays from 249 to 343; a net increase of 256 buses in service.

These enhancements have created approximately 500 new jobs for transit operators and technicians. In addition, we are moving ahead with requests to the Federal Transit Administration to obtain a Record of Decision and permission to proceed with Final Design for the Metrorail Extension to the Broward County Line. We are also proceeding with a request for permission to proceed with Preliminary Engineering for the Earlington Heights to the Miami Intermodal Center extension. Concurrently, Miami-Dade Transit (MDT) is aggressively pursuing the consultant selection for the review and update of the previously completed Environmental Impact Statement for the East-West extension.

As part of the PTP implementation the County's Public Works Department has developed a plan that, within the next two years, will fund a variety of projects such as:

Traffic Signals and Signs (TSS) Operations

- Improvement of signal timing
- Repair and install new traffic signs
- Repair traffic signals
- Install new loop detectors
- New pavement markings at intersections

Multiple Neighborhood Improvement Projects

- New bikeways
- Drainage improvements
- Street resurfacings
- Sidewalk enhancements
- School flashers
- Traffic calming devices
- ADA improvements
- Guardrail installation

Major Projects and Neighborhood Site Specific Projects - design and construction

- Drainage and safety improvements
- Additional entrance to Country Walk community
- A feasibility study for a new tunnel underneath the Miami River

Each Commission district will see progress on PTP projects in the coming two years. Some other major improvements that will be completed in two years include:

- Resurfacing of a portion of NW 22nd Avenue
- Street improvements to SW 62nd Avenue
- Reconfiguration of Grand Avenue
- Traffic calming measures on South Miami Avenue
- A new four-lane road on SW 160th Street

In addition, I have reorganized the County's ground transportation program to provide a single, unified transit department with responsibilities for both transit operations and expansion functions. Concurrently, the Citizens' Independent Transportation Trust (CITT) has organized itself so that it is fully empowered and staffed to make informed and independent decisions and effectively carry out its fiduciary responsibilities. A new Executive Director has been recently appointed to support the CITT and to ensure that our transportation program moves forward in an expeditious, organized and efficient manner.

To continue to deliver the entire transportation improvement program, we need to periodically assess if financial resources are sufficient, and if they are being applied in a responsible manner. A pro forma financial plan forecasts the financial feasibility of the implementation of the PTP. As you know, last year, a 20-year pro forma presented a forecast of all the potential transit and transportation revenue sources and expected expenditures. That

document detailed approximately \$7 billion in capital construction and acquisitions and about \$10 billion in operating support for our transit system.

However, a pro forma is a "snap shot" of a dynamic economic and operating environment. It is a living document and the original pro forma was created over a year ago using certain assumptions to forecast revenues and expenditures. When any of these assumptions deviate from reality, even slightly, there can be a significant impact to the long-term forecast and program. It is our collective responsibility to update the pro forma and review a new "snap shot" on an annual basis. Each assumption must be examined and the financial model updated as required.

In my Transit Summer Study memo to you dated September 12, 2003, I stated that I had concerns with the original pro forma. The CITT has also been concerned regarding the adequacy of funding available over the life of the program to accomplish the transportation services promised to the public as part of the PTP. The idea of citizen oversight was critical to the passage of the PTP last year and CITT members are to be commended for the time and effort they have given in their oversight role. Their questions and concerns mirror those of County staff.

As a result of such concerns, I requested an update of the pro forma by Transit's financial advisors, Public Financial Management (PFM), with the input of staffs from the County's Transit Department, Finance Department, and the Office of Strategic Business Management and the Office of the Mayor. At the request of the CITT, the update included adding 10 more years to the pro forma for a total of 30 years. The updated results are attached.

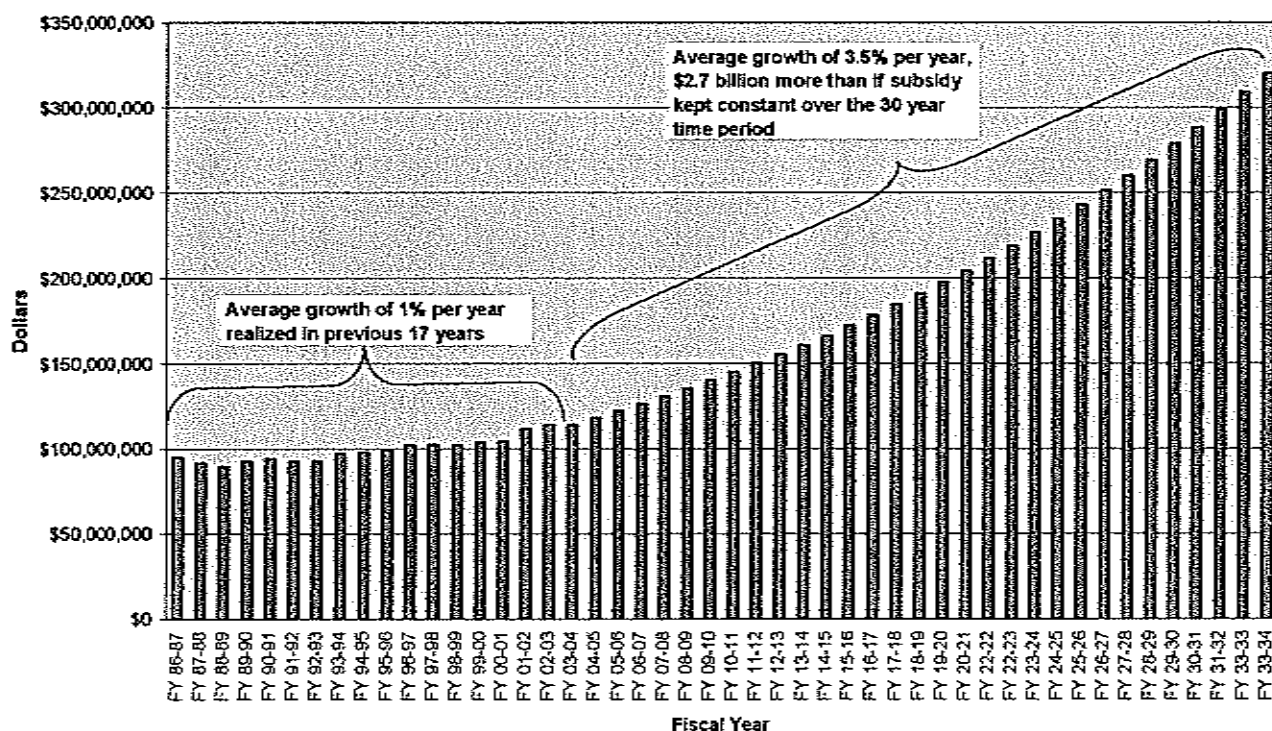
PFM initiated the update by taking into account several significant revenue and expense changes that were not previously envisioned or included. All the PTP projects remain in the updated pro forma; none have been deleted. Changes such as wage adjustments in the current collective bargaining contracts, employee retirement and health insurance costs, lower-than-expected fare-box recovery rates, lower-than-expected ridership on newly implemented routes, lower early year sales tax revenues, an expanded Golden Passport program and federally-proposed limits on its funding participation are addressed in the update to reflect a more realistic scenario of our future.

Based on the current projection of the revenue and expenditures, the updated financial forecast projects that expected revenues will be sufficient to cover expected expenses for delivering existing and enhanced transit services during the 30 years of the pro forma. Last year's pro forma showed an ending balance of approximately \$20 million by 2023, although it should be noted that had the forecast been extended beyond 2023, it would have shown a negative balance commencing in 2024. The update indicates an ending balance in 2023 of approximately \$74 million. We are working with the financial advisor analyzing the debt structure to see what additional savings can be obtained. Currently, the pro forma projects a level debt structure that may have to be revised. As I mentioned, the pro forma is a living document that will be updated regularly and include changes in the forecast that reflect the latest trends and financial plans.

It is important to fully understand the changes that are reflected in the new forecast that extends the planning horizon from twenty to thirty years. An important difference in the two documents is the projection of the Local Option Gas Tax (LOGT) and the General Fund that

is assumed to be available for transit funding. The LOGT is now assumed to increase at 1.5 percent per year, comparable to overall historical LOGT annual growth as opposed to last year's pro forma in which a 3 percent annual increase was forecasted. In the last forecast the General Fund contribution remained flat throughout the planning period; in the new pro forma it grows by 3.5 percent annually. We must recognize the need to make this change. The future of the transit program is dependent on this increase of the General Fund revenues. These changes will be necessary, given our current assumptions, in order to deliver the PTP, continue to improve the "base" service, and provide for the on-going operations of a rapidly growing mass transportation system. The combination of the longer time horizon and the revised revenue assumptions results in the new pro forma projecting approximately \$6.8 billion available by 2033 from the General Fund and LOGT as compared to the \$2.8 billion by 2023 in the original pro forma. The growth in the general fund allocation is greater than historical growth as illustrated in the accompanying graph. In FY 1986-87, the general fund contribution to Transit was \$94.97 million; in FY 2003-04, \$114.050 million. That is an average growth of 1.08 percent per year. At the same time, while there were no major reductions in routes, services were affected through reduced reliability, cleanliness, maintenance, equipment replacement, etc. Under the revised pro forma, we are able to provide the PTP service in a quality, on-time manner.

Miami-Dade Transit General Fund Subsidy  
(Not including Tri-Rail or RTA)



Another change is the role of the municipalities. In the original pro forma it was assumed that the 20 percent share of the surtax the municipalities would be receiving would be used to implement bus routes envisioned in the PTP within their communities. This would result in the County having to purchase fewer buses and operate fewer routes. This, however, is not the case. The municipalities are using their share of the surtax for other transportation and

transit projects and not for the implementation of routes envisioned in the PTP. It was also assumed that the municipalities would reinvest one-fifth of their 20 percent share of new revenues for countywide projects. Again, this is not occurring at the moment. In the original pro forma the municipal reinvestment represented approximately \$207 million over a 20-year period.

The last significant revenue change is the new assumptions on transit fares. This update includes an assumption that fares will be increased by \$.25 in 2007, \$.50 in 2012; \$.50 in 2017 and \$.50 in 2022. Given that our last fare increase took place in 1991, and base funding has not been inflation sensitive, these increases are a reality that must be a part of our planning. By the time the first fare adjustment would be implemented, 16 years will have passed with no fare increase in Miami-Dade County. Based on recent research by MDT, having no fare increase for such a long period of time is highly unusual even for transit agencies with dedicated funding sources.

Other effects on revenue include the loss of revenues as a result of the extension of the Golden Passport program to qualified residents regardless of their income level and free Metromover service

On the expenditure side, major differences between the two forecasts are that the new pro forma reflects the on-going financial impact of the new collective bargaining agreements, the increase in security costs, the enhanced weekday and weekend service and the acceleration of certain rail corridors explained below.

In addition, capital expenditures not contemplated in the last pro forma include the increase in bus acquisition cost, the accommodation of the purchase of replacement Metrorail and Metromover vehicles that will have reached the end of their useful life (even after a mid-life overhaul) starting in 2020 and, an additional \$100 million in capital reserves to maintain the financial security of the program.

The overall level of bus service for the near term that is incorporated into this update contemplates building on the base of 30.9 million annualized revenue miles by adding:

- 2.1 million miles in 2004
- 3.3 million miles in 2005
- 3.6 million miles in 2006
- 3.7 million in 2007 for a total of 43.4 million miles of revenue service annually

To accomplish this aggressive expansion that was committed in the PTP, the purchase of additional buses has been programmed, bringing the fleet size to 1191 by 2008 from the approximately 700 before the PTP.

Both documents accommodate the completion of four rail corridors (North Corridor, Earlington Heights to MIC, Light Rail to Miami Beach, and FIU to MIC to the port), except that, in the new pro forma, subject to the MPO approval and establishment of priorities, three of the corridors are now programmed to open earlier.

- The North Corridor originally projected to be operational by 2016 is now programmed for a December 2012 finish

- The Earlington Heights to Miami Intermodal Center (MIC) originally projected to be operational by 2015 is now scheduled to be open by August 2012
- The Kendall Corridor Bus Rapid Transit (BTR) was and is expected to be operational by 2017
- Light Rail to Miami Beach continues to have a 2022 planned completion
- The FIU to MIC corridor now is programmed for a 2012 completion and its opening was beyond 2023 in last year's pro forma
- The MIC to the Port corridor is now carrying a 2017 completion projection subject to FTA approval. Its completion was beyond 2023 in the original plan

Three other corridors are now programmed for completion at later dates. The Northeast Corridor, MIC/Douglas, and Metrorail to Florida City were all programmed to open beyond 2023, in the original pro forma. In the new pro forma these corridors are now starting construction in the 2028 range.

Please note that implementation of all corridors is based on Federal funding availability and participation in rail projects at 50 percent and up to \$100 million per year consistent with the current policy of the Federal Transit Administration. It also requires that all projects receive a "recommended or highly recommended" rating, by the Federal Transit Administration (FTA) during the project "New Start" evaluation process.

In addition, as anticipated in the original 20-year pro forma, Florida Department of Transportation (FDOT) participation in rail projects is assumed at 25 percent. The FDOT has advised that it would require reprogramming other projects to reallocate funds for rail projects.

As with any long-term estimate, when changes are compounded over a 20 to 30 year period, there is a very significant impact on a forecast. While we do not want to be overly conservative or optimistic in this financial plan, it is prudent to use the best available information, while inviting independent validation and oversight. To the extent that the growth of operating costs can be contained and operating revenue enhanced, the entire transit program will be more comfortably afforded. To be able to deliver the PTP and to upgrade long under-funded services and maintenance facilities, there are aggressive actions that must be taken to be able to financially deliver all the service and projects that were promised.

Significant actions, which are delineated in the MDT Business Plan, are now underway to achieve both of these objectives by putting in place many efficiency-enhancing initiatives, including:

- A review of the bus fleet deployment plan to determine appropriate bus departure locations to minimize "deadhead miles" and maximize revenue miles
- An examination of ridership to correlate deployments and headways with demands for the most effective use of tax dollars
- The initiation of a diligent claim loss prevention program
- The start of an aggressive advertising, sales, and promotions program to find creative ways to inform the public of new services and explore revenue-generating campaigns

South Florida's Center for Urban Transportation Research (CUTR) has been engaged to oversee a comprehensive operations analysis to help the County match transit service with citizens' needs and ridership demands. The first results of this study, to be available in mid-2004, will provide the information needed to position our resources more wisely taking into account such factors as traffic, new travel destinations, land use, transit trip patterns, and a comprehensive public information effort. We envision that as additional results and recommendations become available, there will be opportunities to realize more efficiency.

These are just a few of the initiatives now underway within MDT. Each activity has an established target and performance measure. As MDT begins to meet these targets, and the efficiencies are gained, they will be incorporated into the next annual pro forma. With each annual update we have an opportunity to share information and to make knowledgeable decisions. Each year we should view this as a chance to take a fresh look at exactly where we are heading, given our financial circumstances.

Some difficult decisions may need to be made to implement a sound transit plan of which we can all be proud. The data and continuing recommendations from PFM and CUTR will provide the county and the CITT with the tools to make those decisions dealing with service levels, new bus routes, fares, allocation of revenue streams, bus purchases, and other pertinent issues.

Our goal is to spend our tax dollars wisely, to maximize revenues, and contain expenditures while providing high quality service to our customers. Effective and efficient transit and transportation service along with prudent fiscal responsibility is everyone's goal. With the annual pro forma review process in place, we will be able to work together to bring the citizens of, and visitors to, Miami-Dade County a world-class transit system.

On December 11, 2003, we will be making a presentation to the Transportation Committee of the Board on the new pro forma. Staff and the Financial Advisor (PFM) will also be available to answer questions and concerns raised by the members. On December 16, 2003, we will make this presentation to the full Board and on December 17, 2003, we intend to make the same presentation to the CITT.

#### Attachment

cc Hon. John Cosgrove, Chairperson, Citizens' Independent Transportation Trust  
Members of the Citizens' Independent Transportation Trust  
Carlos F. Bonzon, Surface Transportation Manager  
Roosevelt Bradley, MDT Director  
Aristides Rivera, PWD Director  
Jose Mesa, MPO Director  
Hilda Fernandez, CITT Executive Director  
David Morris, Director, Office of Strategic Business Management



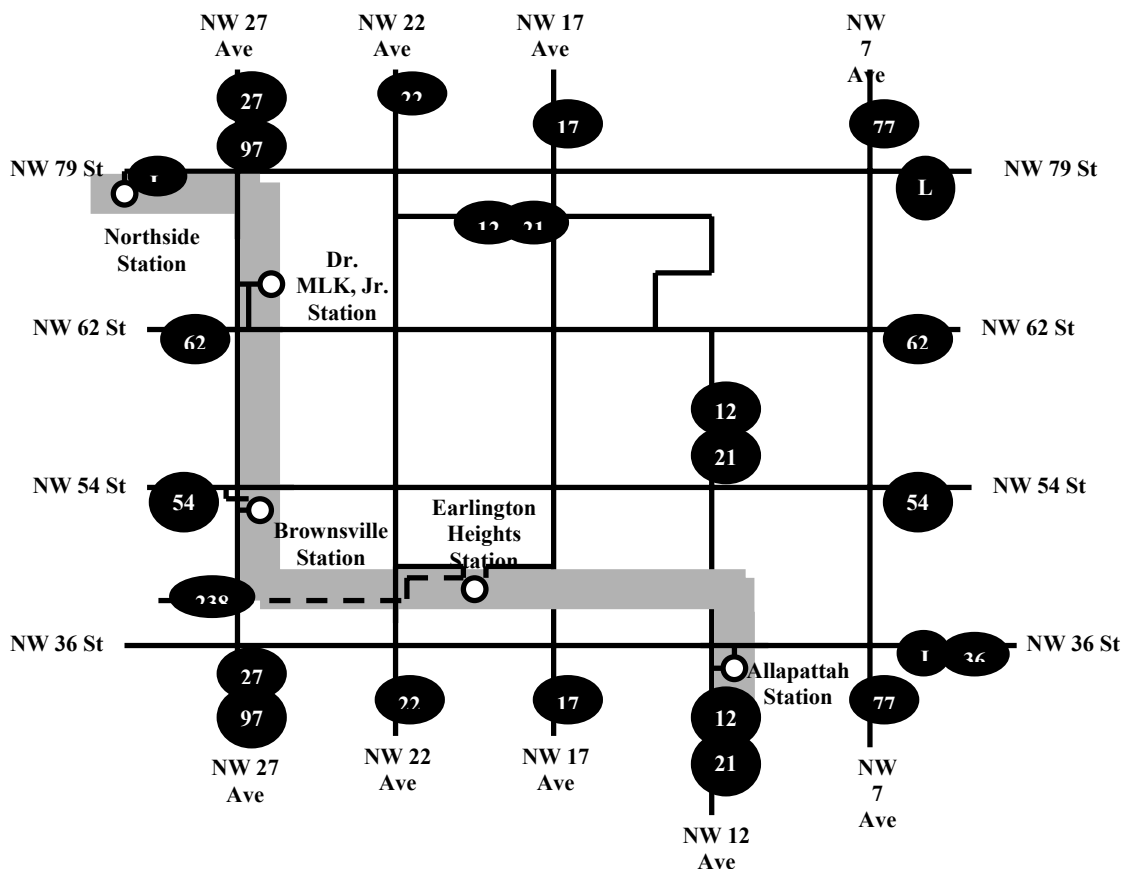
**EXHIBIT I**  
**Capital & Operating Cashflow Analysis**  
**Combined Revenue Sources & Use 2004 - 2031**

REVENUES	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total			
Direct Operating Revenue - Existing Service																																		
MDT Instruments Bus Revenue - Existing Service	76,000,000	77,420,641	78,438,881	79,000,000	80,151,354	82,284,759	106,022,979	107,155,581	111,077,664	114,842,754	118,341,432	118,302,745	119,149,619	119,136,126	118,228,363	120,425,337	121,293,184	124,067,129	124,359,008	129,815,512	141,176,826	141,407,559	145,263,631	150,327,745	152,660,530	155,877,235	158,773,212	161,746,350	164,627,165	167,081,159	5,454,812,146			
MDT Instruments Bus Revenue - New Service	1,350,000	11,392,182	10,015,957	25,459,225	29,518,256	28,833,137	25,149,782	20,554,318	45,998,117	41,354,489	41,796,745	42,272,166	42,751,281	51,837,257	55,598,334	56,139,644	56,772,666	57,416,665	70,381,724	71,181,084	71,362,287	72,307,152	73,511,275	74,464,717	75,327,264	76,197,229	77,022,060	77,893,588	78,759,645	79,651,291	1,565,266,817			
MDT Instruments Rail Revenue - New Service	800,000	1,358,593	1,437,209	1,704,680	1,735,681	1,896,022	1,829,663	1,846,581	2,000,186	2,051,366	2,062,035	2,114,459	2,125,613	2,177,815	2,230,017	2,282,219	2,334,421	2,386,623	2,438,825	2,491,027	2,543,229	2,595,431	2,647,633	2,699,835	2,752,037	2,804,239	2,856,441	2,908,643	2,960,845	3,013,047	1,106,172,068			
Grant Funds & Schedule Revenue																																		
Federal \$500 Grant Funds - Rail Capital	4,355,426	4,355,426	4,355,426	4,355,426	4,355,426	4,355,426	4,355,426	4,355,426	4,355,426	4,355,426	4,355,426	4,355,426	4,355,426	4,355,426	4,355,426	4,355,426	4,355,426	4,355,426	4,355,426	4,355,426	4,355,426	4,355,426	4,355,426	4,355,426	4,355,426	4,355,426	4,355,426	4,355,426	4,355,426	4,355,426	174,177,060			
Federal \$500 Grant Funds - Rail Modernization	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	480,000,000			
Federal \$500 Grant Funds - CP Reimbursement	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	120,000,000			
Federal \$500 Grant Funds - Bus Capital	40,000,000	42,182,404	43,869,656	45,624,484	47,449,453	49,345,442	51,321,135	53,378,193	55,509,361	57,721,521	60,013,738	62,385,738	64,847,861	67,399,451	70,041,861	72,774,951	75,599,001	78,514,301	81,520,201	84,617,001	87,804,001	91,081,001	94,448,001	97,905,001	101,452,001	105,089,001	108,816,001	112,633,001	116,540,001	120,537,001	124,624,001	1,286,177,001		
State Grant & Other - Rail Capital	2,567,115	25,287,552	38,707,583	53,225,392	68,317,568	83,725,666	115,729,696	122,396,325	90,605,139	106,696,312	41,022,593	42,558,436	43,022,666	51,640,571	52,335,546	53,030,521	53,725,496	54,420,471	55,115,446	55,810,421	56,505,396	57,200,371	57,895,346	58,590,321	59,285,296	60,000,000	60,700,000	61,400,000	62,100,000	62,800,000	63,500,000	6,450,000,000		
State Grant - Bus Capital	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	240,000,000			
State Grant - Bus Modernization	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	600,000,000			
State Transit Fund - Bus Modernization	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	40,000,000			
Rail Transit Operating Revenue - New Service	1,350,000	11,392,182	10,015,957	25,459,225	29,518,256	28,833,137	25,149,782	20,554,318	45,998,117	41,354,489	41,796,745	42,272,166	42,751,281	51,837,257	55,598,334	56,139,644	56,772,666	57,416,665	70,381,724	71,181,084	71,362,287	72,307,152	73,511,275	74,464,717	75,327,264	76,197,229	77,022,060	77,893,588	78,759,645	79,651,291	1,565,266,817			
Rail Transit Operating Revenue - New Service	800,000	1,358,593	1,437,209	1,704,680	1,735,681	1,896,022	1,829,663	1,846,581	2,000,186	2,051,366	2,062,035	2,114,459	2,125,613	2,177,815	2,230,017	2,282,219	2,334,421	2,386,623	2,438,825	2,491,027	2,543,229	2,595,431	2,647,633	2,699,835	2,752,037	2,804,239	2,856,441	2,908,643	2,960,845	3,013,047	1,106,172,068			
Deferred Tax Revenue																																		
Sales Tax Revenue	102,953,533	175,428,267	179,844,680	187,718,124	197,663,284	209,311,352	221,281,537	235,085,167	250,659,585	267,211,369	284,811,819	303,411,151	323,057,065	343,815,289	365,761,406	388,961,454	413,481,384	439,391,384	466,761,384	495,661,384	526,161,384	558,341,384	592,181,384	627,661,384	664,861,384	703,761,384	744,341,384	786,581,384	830,461,384	875,881,384	922,941,384	12,611,154,154		
Operating Revenue																																		
Sales Tax Revenue - Rail Transit Modernization	72,811,713	115,122,552	90,410,183	81,544,535	225,994,576	157,436,459	199,521,716	177,055,591	158,156,472	150,415,588	142,558,439	135,033,635	127,815,712	120,885,546	114,231,384	107,921,384	101,921,384	96,211,384	90,761,384	85,541,384	80,531,384	75,811,384	71,361,384	67,101,384	63,001,384	59,041,384	55,211,384	51,501,384	47,901,384	44,401,384	41,001,384	1,154,154,154		
Bus Transit Revenue	22,500,000	27,000,000	27,000,000	27,000,000	27,000,000	27,000,000	27,000,000	27,000,000	27,000,000	27,000,000	27,000,000	27,000,000	27,000,000	27,000,000	27,000,000	27,000,000	27,000,000	27,000,000	27,000,000	27,000,000	27,000,000	27,000,000	27,000,000	27,000,000	27,000,000	27,000,000	27,000,000	27,000,000	27,000,000	27,000,000	27,000,000	1,080,000,000		
Commercial Paper Revenue - Rail	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Revenue																																		
Investment Income	351,500	1,850,000	2,000,000	3,300,000	5,500,000	7,500,000	10,000,000	13,000,000	16,500,000	20,500,000	25,000,000	30,000,000	35,500,000	41,500,000	48,000,000	55,000,000	62,500,000	70,500,000	79,000,000	88,000,000	97,500,000	107,500,000	118,000,000	129,000,000	140,500,000	152,500,000	165,000,000	178,000,000	191,500,000	205,500,000	220,000,000	2,850,000,000		
<b>TOTAL REVENUE</b>	<b>565,225,446</b>	<b>625,542,136</b>	<b>700,155,457</b>	<b>841,881,141</b>	<b>1,154,542,821</b>	<b>1,154,588,516</b>	<b>1,354,542,821</b>	<b>1,354,542,821</b>	<b>1,554,542,821</b>	<b>1,554,542,821</b>	<b>1,754,542,821</b>	<b>1,754,542,821</b>	<b>1,954,542,821</b>	<b>1,954,542,821</b>	<b>2,154,542,821</b>	<b>2,154,542,821</b>	<b>2,354,542,821</b>	<b>2,354,542,821</b>	<b>2,554,542,821</b>	<b>2,554,542,821</b>	<b>2,754,542,821</b>	<b>2,754,542,821</b>	<b>2,954,542,821</b>	<b>2,954,542,821</b>	<b>3,154,542,821</b>	<b>3,154,542,821</b>	<b>3,354,542,821</b>	<b>3,354,542,821</b>	<b>3,554,542,821</b>	<b>3,554,542,821</b>	<b>3,754,542,821</b>	<b>3,754,542,821</b>	<b>54,542,821,154</b>	
EXPENSES																																		
Capital Expenses																																		
New Bus Acquisition	28,775,000	31,225,000	25,342,250	25,832,400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	57,554,550		
Bus Renewal & Replacement	4,255,000	21,805,000	20,548,500	7,652,500	500,000	518,500	20,254,500	71,621,125	40,279,615	4,301,258	61,479,370	13,900,748	37,227,354	30,970,351	41,746,367	35,512,750	50,265	4,685,547	22,031,130	31,515,796	45,107,354	5,355,448	67,569,802	11,511,511	39,473,427	38,221,431	51,351,232	39,794,759	51,351,232	39,794,759	51,351,232	39,794,759	51,351,232	57,554,550
New Rail Capital Expenses	410,550	41,915,443	15,048,813	25,215,195	43,704,474	47,860,925	489,129,456	41,562,453	41,562,453	41,562,453	41,562,453	41,562,453	41,562,453	41,562,453	41,562,453	41,562,453	41,562,453	41,562,453	41,562,453	41,562,453	41,562,453	41,562,453	41,562,453	41,562,453	41,562,453	41,562,453	41,562,453	41,562,453	41,562,453	41,562,453	41,562,453	41,562,453	1,154,154,154	
Rail Rehabilitation and Renewal	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	16,000,000		
Rail Modernization	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	24,000,000		

## Comprehensive Bus Operational Analysis Miami-Dade Transit Bus Network

The Comprehensive Bus Operational Analysis (CBOA) is a detailed review of the Miami-Dade Transit (MDT) bus system examining each individual route as well as the entire system to improve the system's productivity and meet mobility needs. The Analysis will include the People's Transportation Plan (PTP) bus service plans and their integration with the existing bus system. The CBOA will provide recommendations to increase system efficiency, attract new riders, improve service to existing riders, and enhance service levels throughout the County.

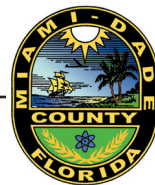
Since the mid-1980's, The MDT bus system has evolved from a radial system to a modified grid system which is generally based on a grid route network. A grid network consists of mostly parallel bus lines crossed by perpendicular bus lines. A grid route network is reasonably consistent with the arterial street pattern of Miami-Dade County. However, the grid bus system in Miami-Dade County is modified to continue serving traditional high ridership patterns and to feed bus routes into the Metrorail system. The MDT modified grid system includes circulator routes connecting with main bus lines or Metrorail as well as premium bus services in high travel corridors such as limited stop or express routes. An illustration of the modified grid bus route system in an area of central Miami-Dade is shown below:



The modified grid bus system provides good coverage and accessibility throughout the service area. The benefits of this system are shorter travel times for the majority of trips and a system that is easier to understand by the riding public. The spacing of routes in a grid type system is usually based on population and employment density with higher densities resulting in greater ridership. Grid or modified grid systems require more transferring than radial route patterns so the integration of routes and their schedules is extremely important.

The People's Transportation Plan continues the development of the MDT system as a modified grid route network. The implementation of the PTP bus service improvements will impact other bus routes which was not necessarily apparent during the design of the PTP. The interconnectivity of bus routes in a grid system results in a ripple effect where changes in one route will impact several other routes connected to it. A PTP service improvement or adjustment can affect transfer connections and may require schedule or alignment changes to other routes for proper spacing of routes and coordinated schedules.

The CBOA will closely examine the interconnectivity of the bus system as well as connections between bus routes and Metrorail. Each proposed change in the PTP and every recommendation of the CBOA will be scrutinized to the extent possible to determine the impact on the grid bus system. Some impacts do not become obvious until schedules are prepared requiring MDT management to make decisions within approved limits to keep the implementation process timely. The result of the CBOA and subsequent implementation of an improved PTP will be an efficient and productive grid bus system that increases ridership, reliability, and meets the mobility needs of Miami-Dade County residents and visitors.



# METRORAIL PHASE II



REPORTCONGRESSMAN 2  
rev dec 09, 03

## TRANSIT CORRIDORS

EXTENSION TO ALL MAJOR AREAS OF MIAMI-DADE COUNTY

December 9, 2003





On November 5, 2002, Miami-Dade County voters overwhelmingly supported the People's Transportation Plan (PTP) by a margin of 2 to 1. In effect, voters approved a sales tax increase (from 6.5 percent to 7 percent) solely dedicated to transportation. The surtax is expected to generate \$150 million annually for a comprehensive grassroots transportation plan that includes 88.9 miles of rapid transit and significantly increases the County's bus fleet.

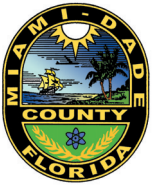
Under TEA-21, the Congress authorized the North Corridor, East-West Corridor, Kendall Corridor, Northeast Corridor, and the South Miami-Dade Corridor. Miami-Dade County is asking for the same corridors plus the Douglas Road Connector to be re-authorized under Metrorail's Phase II and Phase III Comprehensive Plans based on existing and approved Metropolitan Planning Organization plans. Now that the County has a designated funding source, we are ready to move ahead on Phases II and III.

## PHASE II

- North Corridor - Extension to Broward County Line
- North Corridor - MIC to Earlington Heights
- East-West Corridor
  - MIC to Florida International University
  - MIC to Government Center
- East-West Corridor - Downtown to Miami Beach (Bay Link LRT)

## PHASE III

- Kendall Corridor
- Northeast Corridor
- South Miami-Dade Corridor
- Douglas Corridor



## **ACRONYMS**

**DEIS - Draft Environmental Impact Statement**

**FEIS - Final Environmental Impact Statement**

**FFGA - Full Funding Grant Agreement**

**FIU - Florida International University**

**FTA - Federal Transit Administration**

**LONP - Letter of No Prejudice**

**LPA - Locally Preferred Alternative**

**LRT - Light Rail Technology**

**MIC - Miami Intermodal Center**

**MIA - Miami International Airport**

**MIS - Major Investment Study**

**NEPA - National Environmental Policy Act**

**PE - Preliminary Engineering**

**PTP - People's Transportation Plan**

**ROD - Record of Decision**

**ROW - Right-of-Way**

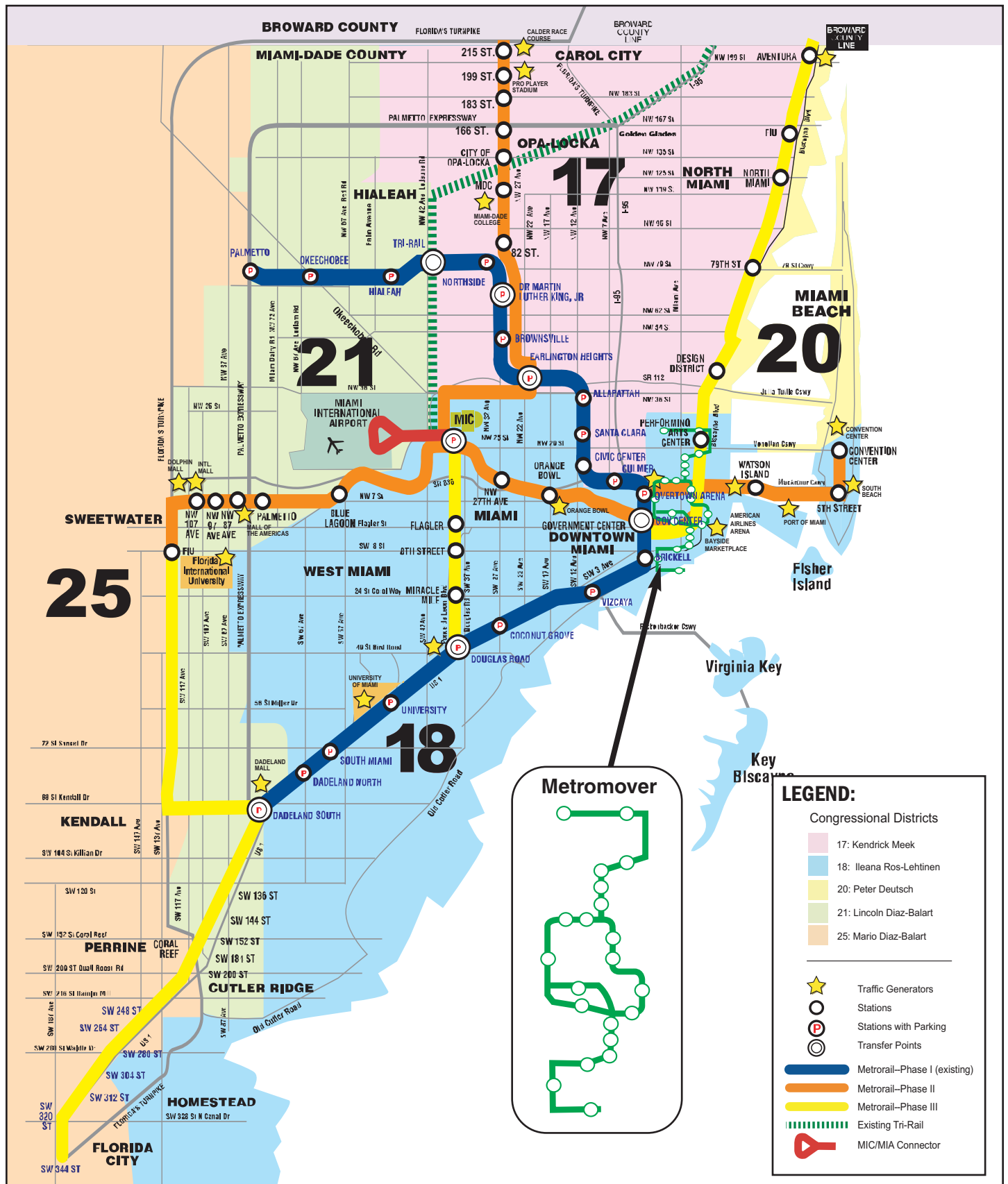
**TBD - To Be Determined**

**YOE - Year Of Expenditure**

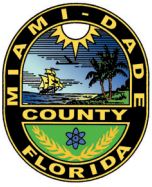
For definitions see Appendix I



# EXTENSION TO ALL MAJOR AREAS OF MIAMI-DADE COUNTY



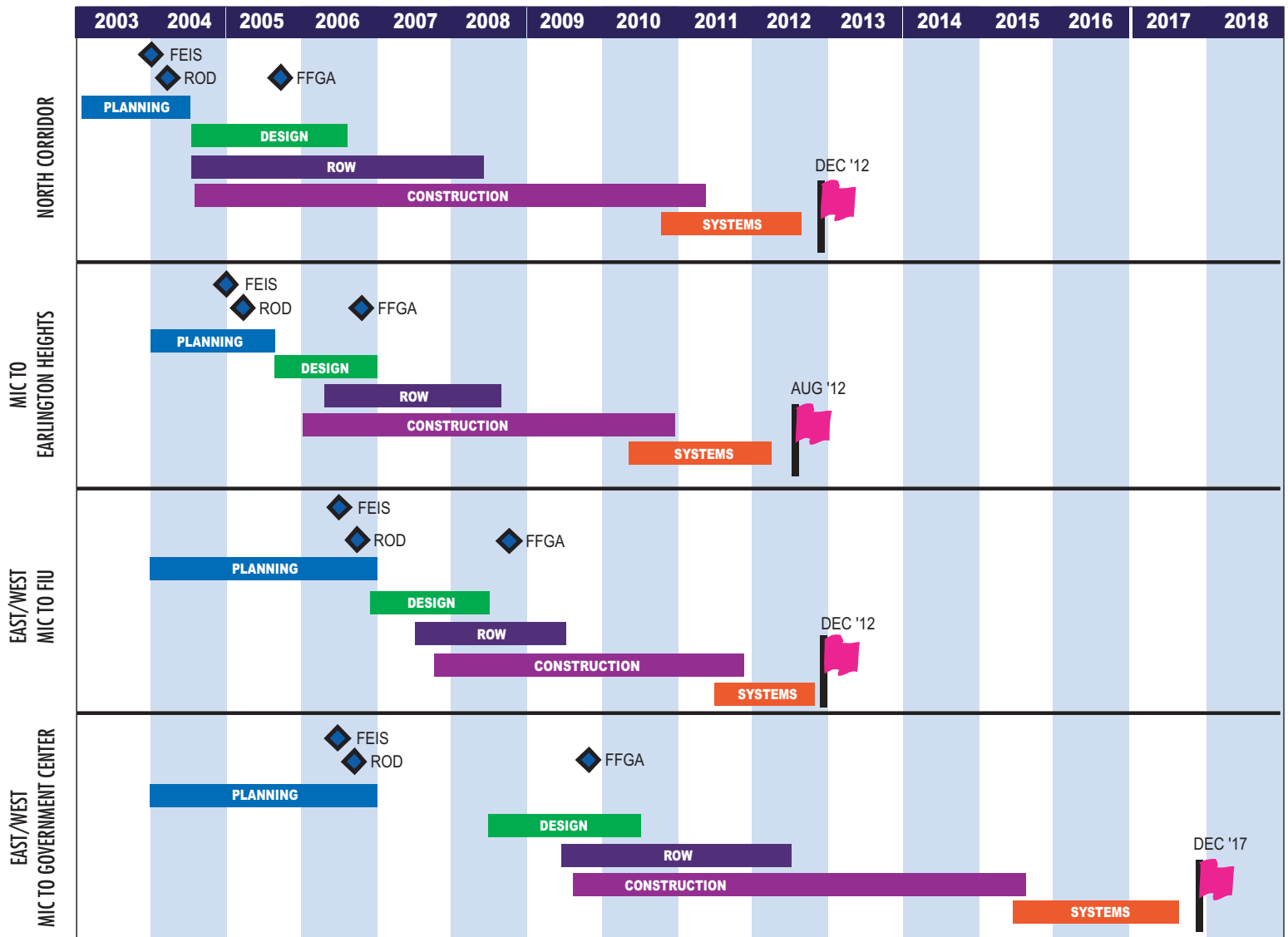




METRORAIL PHASE II



# SUMMARY SCHEDULE

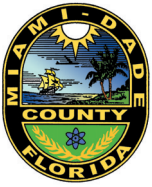


## LEGEND

- Planning
- Design
- ROW Acquisition and Relocations
- Construction
- Systems Installation
- Passenger Service
- ◆ Milestone

## DEFINITIONS

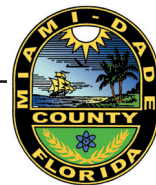
FEIS - Final Environmental Impact Statement  
 FFGA - Full Funding Grant Agreement  
 ROD - Record of Decision



# NORTH CORRIDOR EXTENSION TO BROWARD/MIAMI-DADE COUNTY LINE







## **NORTH CORRIDOR EXTENSION TO BROWARD/MIAMI-DADE COUNTY LINE**

A 9.5-mile heavy rail extension of Metrorail that will extend along NW 27 Avenue from the Dr. Martin Luther King, Jr. Metrorail station to the Broward/Miami-Dade County line. The project includes seven stations and four multilevel parking garages.

### **PREVIOUS STUDIES**

- 1998 North Corridor DEIS
- 1999 North Corridor FEIS
- 2003 North Corridor Metrorail FEIS  
Re-evaluation underway

**CORRIDOR LENGTH:** 9.5 Miles

**MODE TECHNOLOGY:** Heavy Rail

**NUMBER OF STATIONS:** 7

### **PROJECT DEVELOPMENT STAGE:**

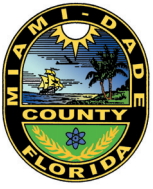
- ROD to be requested
- FTA Action on Final Design

**COST ESTIMATE:** \$873 Million (YOE)  
(including \$83 Million  
for ROW)

### **ACTION REQUIRED**

- Submit FEIS re-evaluation to FTA -- Jan '04
- Request ROD from FTA -- Jan '04
- Obtain ROD from FTA -- Apr '04
- Obtain FTA Final Design Approval -- Jul '04
- Begin Final Design -- Jul '04
- Begin ROW Acquisition -- Jul '04\*
- Begin Early Construction/Utility Relocation --  
Sept '04\*
- 50% Final Design Complete -- Aug '05
- Request FFGA from FTA -- Nov '05
- Complete Final Design -- Jul '06
- Obtain FFGA -- Oct '06
- Complete ROW Acquisition -- Jun '08
- Complete Construction -- Apr '11
- Complete System Installation & Testing -- Oct '12
- Passenger Service -- Dec '12

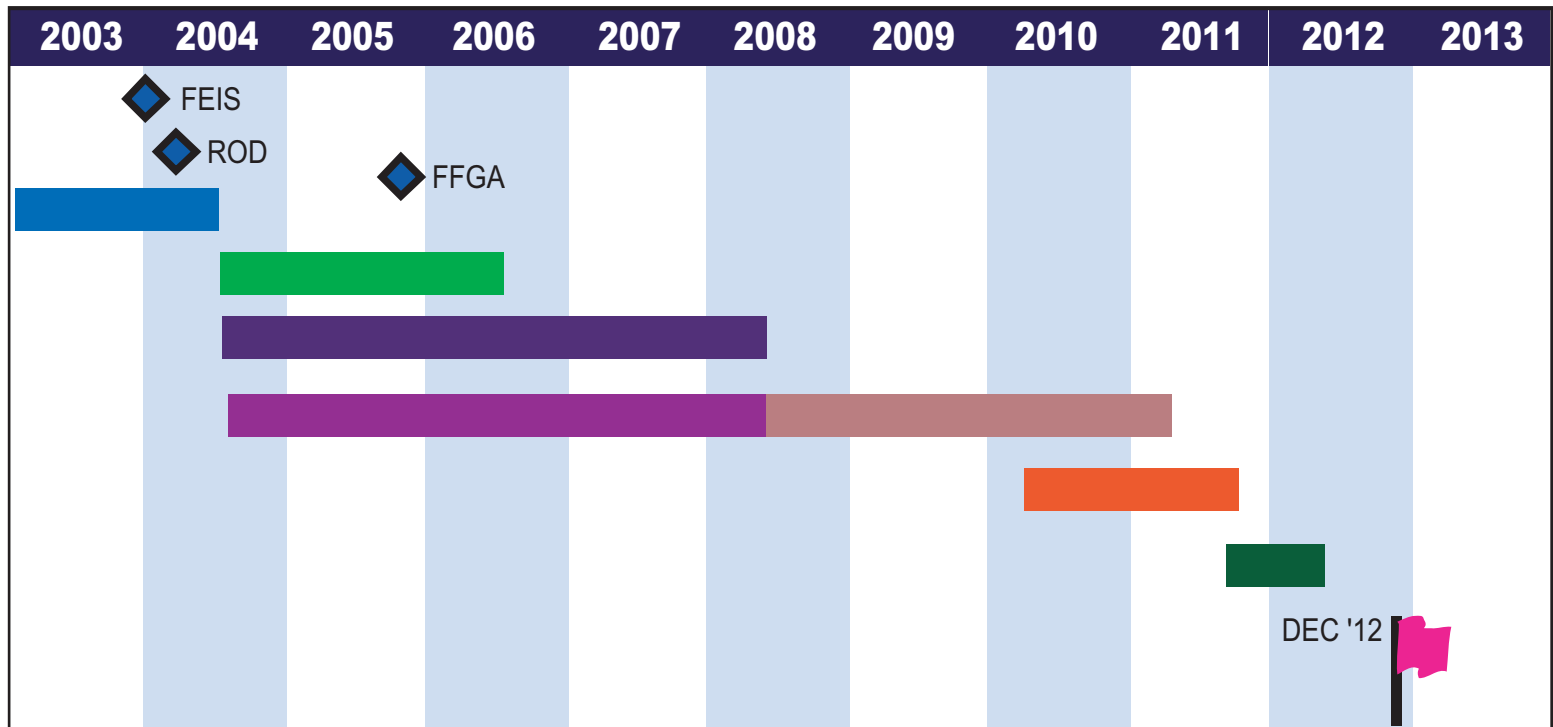
\* Subject to obtaining Letter of No Prejudice from FTA



Pro Player Stadium – North Corridor  
2269 NW 199St. Miami, Florida



# NORTH CORRIDOR EXTENSION TO BROWARD/MIAMI-DADE COUNTY LINE



		2004	2005	2006	2007	2008	2009	2010	2011	2012	Totals
<b>Sources of Funds</b>											
FTA	50%	1,500,328	16,213,547	27,738,455	45,233,598	68,415,117	81,382,041	88,038,116	60,437,025	47,541,774	436,500,000
PTP	25%	750,164	8,106,774	13,869,227	22,616,799	34,207,559	40,691,020	44,019,058	30,218,513	23,770,887	218,250,000
FDOT/Local	25%	750,164	8,106,774	13,869,227	22,616,799	34,207,559	40,691,020	44,019,058	30,218,513	23,770,887	218,250,000
<b>Total Cost</b>		<b>3,000,656</b>	<b>32,427,094</b>	<b>55,476,909</b>	<b>90,467,195</b>	<b>136,830,234</b>	<b>162,764,081</b>	<b>176,076,231</b>	<b>120,874,050</b>	<b>95,083,548</b>	<b>872,999,998</b>

## LEGEND

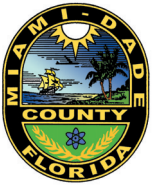
- Planning
- Design
- ROW Acquisition and Relocations
- Early Construction
- Civil Construction
- Systems Installation
- Systems Testing
- Passenger Service
- ◆ Milestone

## DEFINITIONS

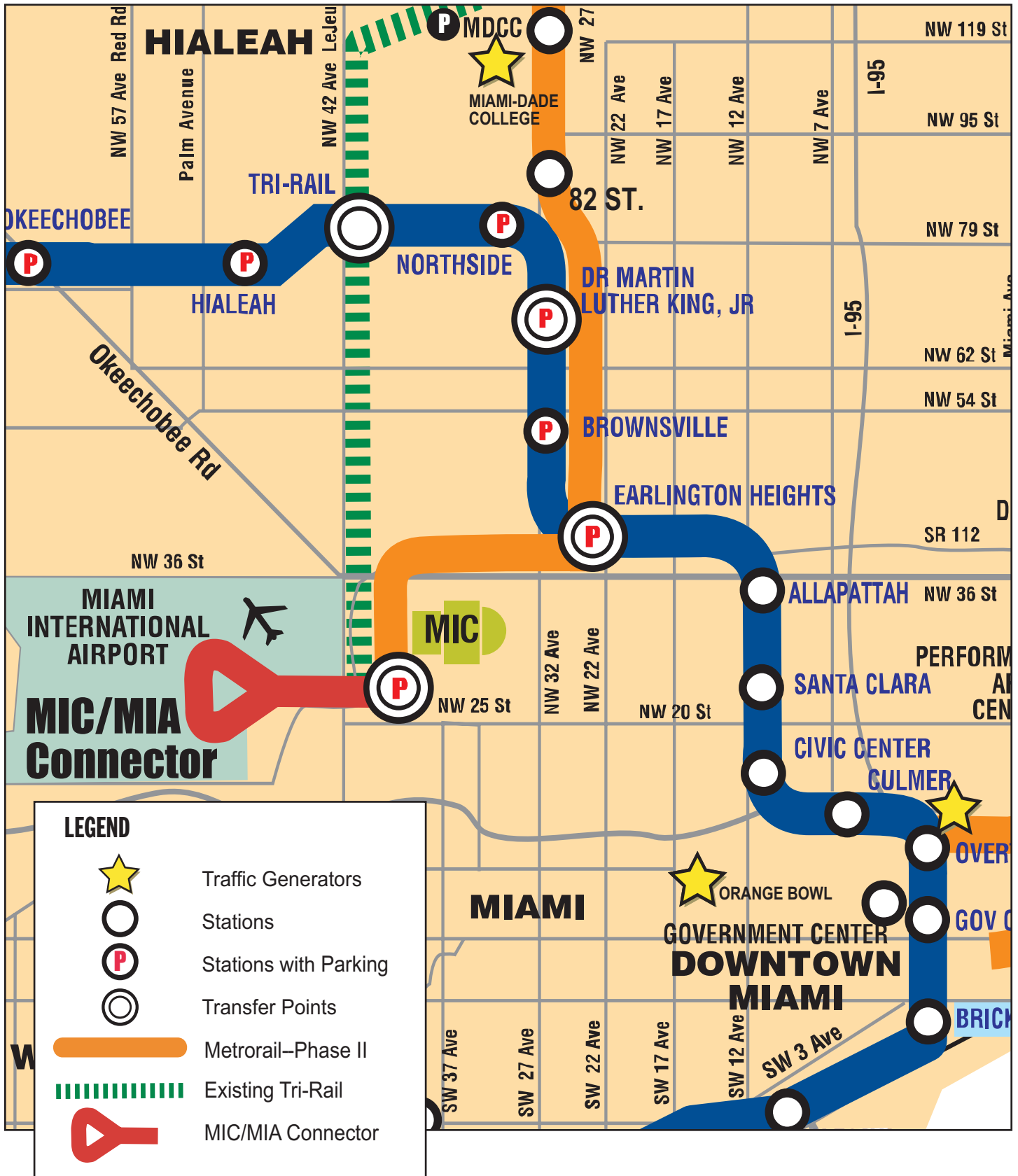
FEIS - Final Environmental Impact Statement

FFGA - Full Funding Grant Agreement

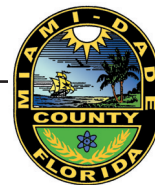
ROD - Record of Decision



# MIAMI INTERMODAL CENTER (MIC) EXTENSION TO EARLINGTON HEIGHTS







## MIAMI INTERMODAL CENTER (MIC) EXTENSION TO EARLINGTON HEIGHTS

A 2.3-mile heavy rail extension of Metrorail that will extend from the MIC (north of NW 21 Street and east of NW 42 Avenue) to Earlington Heights Metrorail station at NW 22 Avenue. The project includes a station at the MIC.

### PREVIOUS STUDIES

- 1995 East-West Multimodal Corridor MIS/DEIS
- 2003 MIC/Earlington Heights Connector DEIS

**CORRIDOR LENGTH:** 2.3 Miles

**MODE TECHNOLOGY:** Rail

**NUMBER OF STATIONS:** 1

### PROJECT DEVELOPMENT STAGE:

- MPO approved LPA Sept. 25 2003
- FTA Action on PE
- Complete FEIS

**COST ESTIMATE:** \$260 Million (YOE)  
(including \$13 Million for ROW)

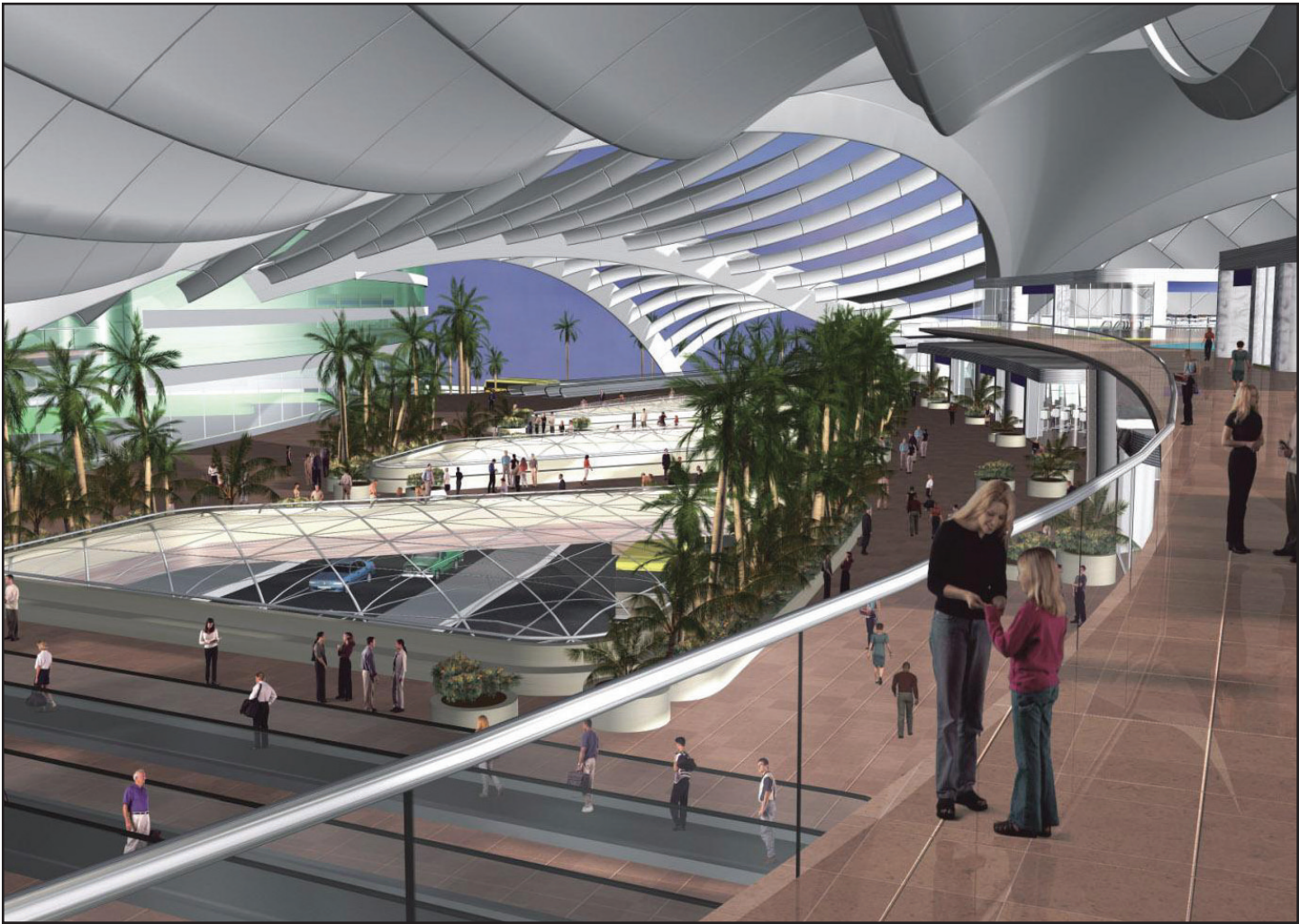
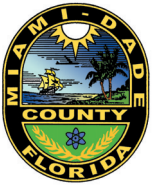
### ACTION REQUIRED

- Obtain PE Approval from FTA -- Mar '04
- Complete FEIS -- Dec '04
- Requests ROD from FTA -- Mar '05
- Request LONP -- Mar '05
- Obtain ROD from FTA -- Jun '05
- Obtain FTA Final Design Approval -- Sept '05
- Begin Final Design -- Sep '05
- Begin Early Construction -- Jan '06
- Begin ROW Acquisition -- May '06\*
- 50% Final Design Complete -- Jun '06
- Request FFGA from FTA -- Nov '06
- Complete Final Design -- Dec '06
- Obtain FFGA -- Oct '07
- Complete ROW Acquisition -- Jun '08
- Complete Construction -- Dec '10
- Complete System Installation & Testing -- Jun '12
- Passenger Service -- Aug '12

Note: Projects costs and dates to be re-evaluated.

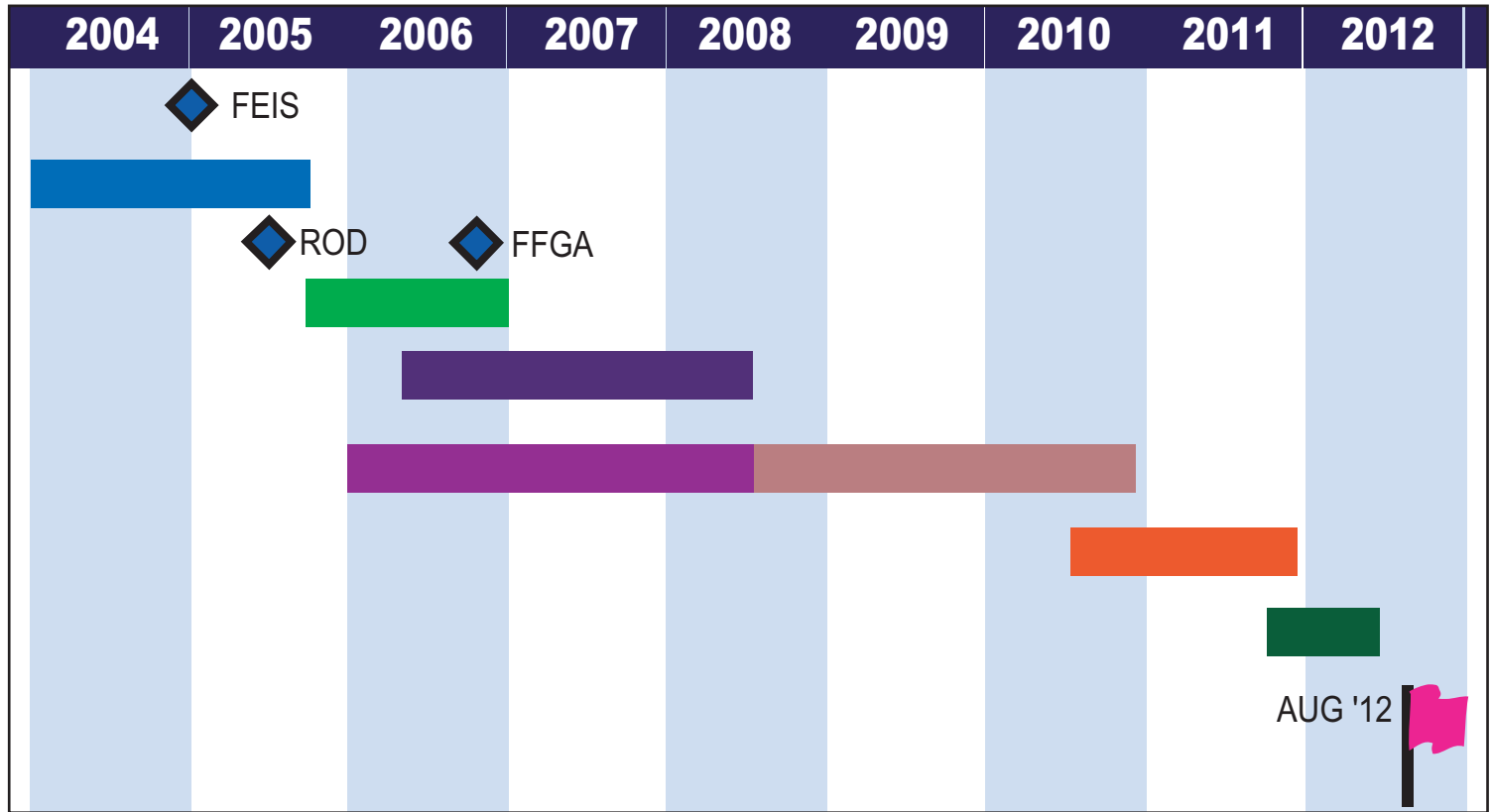
\* Subject to obtaining Letter of No Prejudice from FTA.





Miami Intermodal Center at Miami International Airport

# MIAMI INTERMODAL CENTER (MIC) EXTENSION TO EARLINGTON HEIGHTS



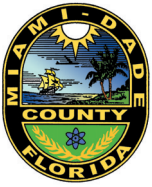
		2004	2005	2006	2007	2008	2009	2010	2011	2012	Totals
<b>Sources of Funds</b>											
FTA	50%	811,244	6,329,706	8,562,323	10,984,102	39,893,786	32,833,094	15,188,954	12,367,697	3,029,096	130,000,001
PTP	25%	405,622	3,164,853	4,281,162	5,492,051	19,946,893	16,416,547	7,594,477	6,183,849	1,514,548	65,000,000
FDOT/Local	25%	405,622	3,164,853	4,281,162	5,492,051	19,946,893	16,416,547	7,594,477	6,183,849	1,514,548	65,000,000
<b>Total Cost</b>		<b>1,622,488</b>	<b>12,659,411</b>	<b>17,124,646</b>	<b>21,968,204</b>	<b>79,787,572</b>	<b>65,666,187</b>	<b>30,377,907</b>	<b>24,735,394</b>	<b>6,058,191</b>	<b>260,000,000</b>

## LEGEND

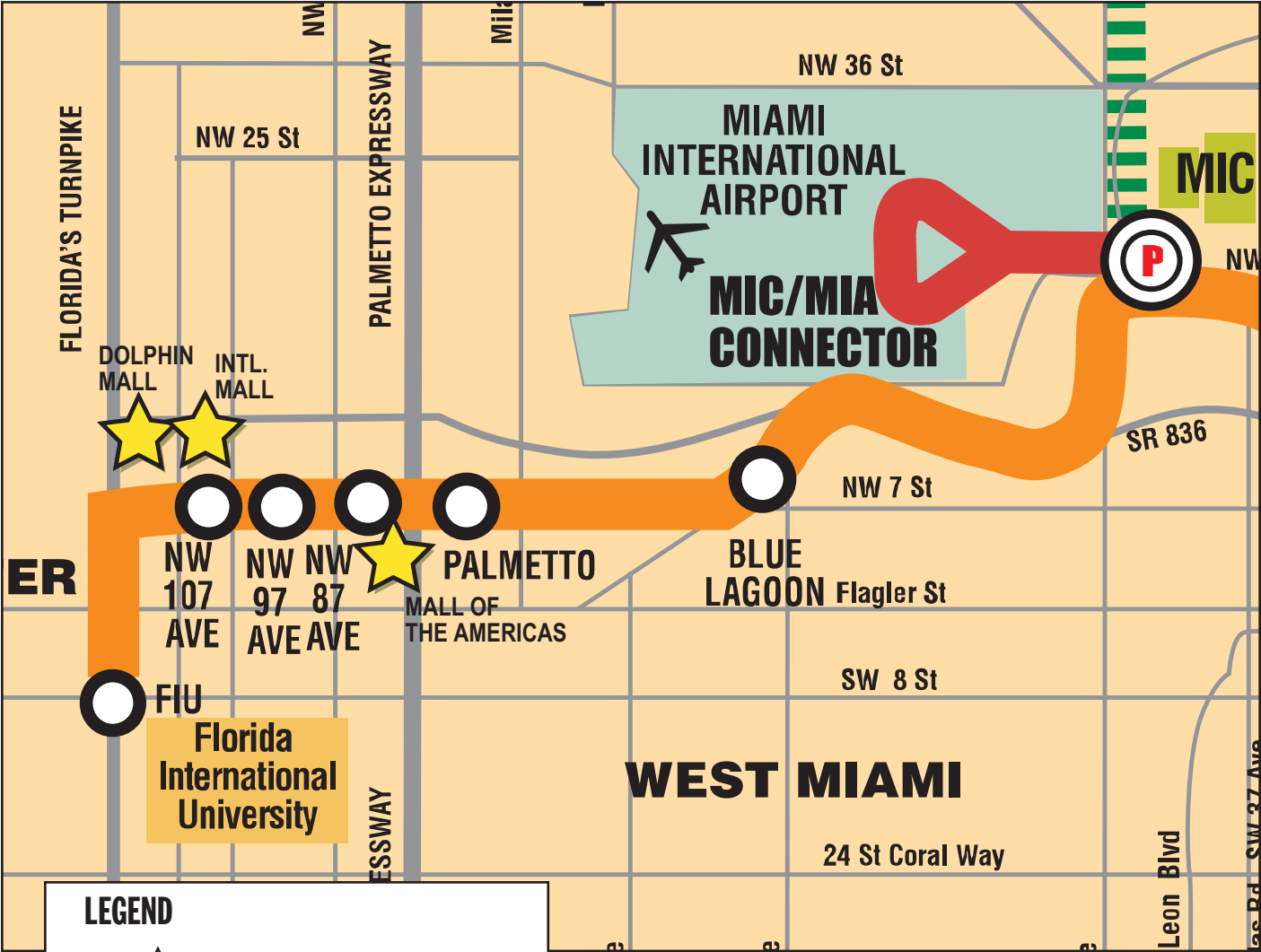
- Planning
- Design
- ROW Acquisition and Relocations
- Early Construction
- Civil Construction
- Systems Installation
- Systems Testing
- Passenger Service
- ◆ Milestone

## DEFINITIONS

FEIS - Final Environmental Impact Statement  
 FFGA - Full Funding Grant Agreement  
 ROD - Record of Decision



# EAST-WEST CORRIDOR EXTENSION FROM THE MIAMI INTERMODAL CENTER (MIC) TO FLORIDA INTERNATIONAL UNIVERSITY (FIU)



**LEGEND**

Traffic Generators

Stations

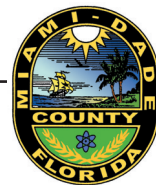
Stations with Parking

Transfer Points

Metrorail-Phase II

Existing Tri-Rail

MIC/MIA Connector



## **EAST-WEST CORRIDOR EXTENSION FROM THE MIAMI INTERMODAL CENTER (MIC) TO FLORIDA INTERNATIONAL UNIVERSITY (FIU)**

The East-West Corridor is a 17.2 mile rail extension of Metrorail that is divided into several extensions. This extension will extend 10.5 miles from the Miami Intermodal Center (MIC) to Florida International University (FIU) and includes a total of seven stations.

### **PREVIOUS STUDIES**

- 1993 Transit Corridors Transitional Analysis
- 1995 East-West Multimodal Corridor MIS/DEIS

**CORRIDOR LENGTH:** 10.5 Miles

**MODE TECHNOLOGY:** Rail

**NUMBER OF STATIONS:** 7

**PROJECT DEVELOPMENT STAGE:**

- DEIS completed in 1995

**COST ESTIMATE:** \$1.294 Billion (YOE)  
(including \$186 Million  
for ROW)

### **ACTION REQUIRED**

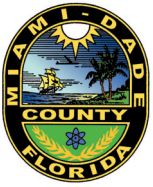
- Complete DEIS -- Jun '05
- Selection of LPA-- Jul '05
- Complete FEIS -- May '06
- Request ROD from FTA -- May '06
- Obtain ROD from FTA -- Aug '06
- Obtain FTA Final Design Approval -- Nov '06
- Begin Final Design -- Nov '06
- 50% Final Design Complete -- Aug '07
- Begin ROW Acquisition -- Aug '07\*
- Begin Early Construction -- Sept '07\*
- Request FFGA from FTA -- Nov '07
- Complete Final Design -- May '08
- Obtain FFGA from FTA -- Nov '08
- Complete ROW Acquisition -- Aug '09
- Complete Construction -- Dec '11
- Complete System Installation & Testing -- Aug '12
- Passenger Service -- Dec '12

#### **Notes:**

Presently under discussion with FTA regarding new ROD.  
Projects costs and dates to be re-evaluated.

\* Subject to obtaining Letter of No Prejudice from FTA.

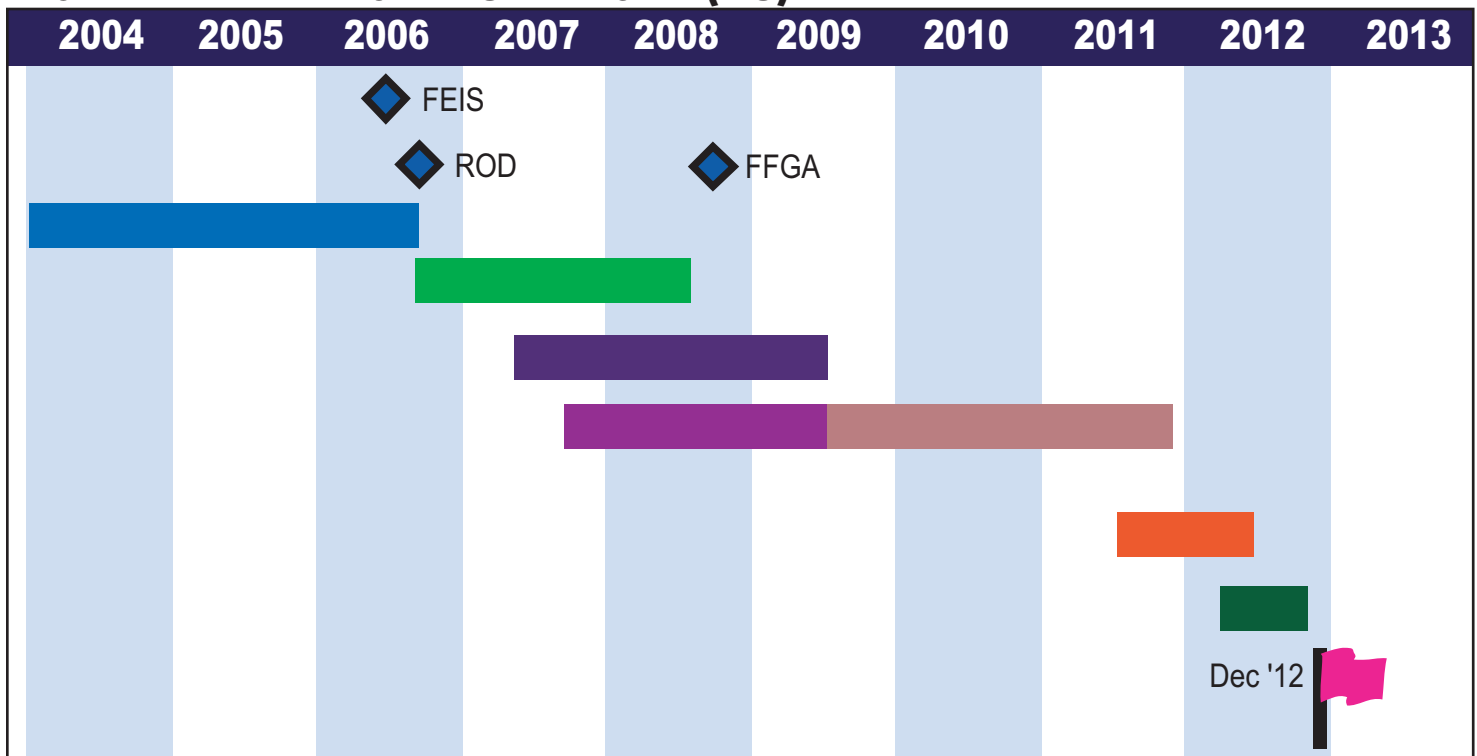




State Road 826 (Palmetto Expressway)



# EAST-WEST CORRIDOR EXTENSION FROM THE MIAMI INTERMODAL CENTER (MIC) TO FLORIDA INTERNATIONAL UNIVERSITY (FIU)



		2004	2005	2006	2007	2008	2009	2010	2011	2012	Totals
<b>Sources of Funds</b>											
FTA	50%	2,223,854	24,032,452	41,115,189	67,047,280	101,407,974	120,628,134	130,494,069	89,582,487	70,468,563	647,000,000
PTP	25%	1,111,927	12,016,226	20,557,595	33,523,640	50,703,987	60,314,067	65,247,034	44,791,243	35,234,282	323,500,000
FDOT/Local	25%	1,111,927	12,016,226	20,557,595	33,523,640	50,703,987	60,314,067	65,247,034	44,791,243	35,234,282	323,500,000
<b>Total Cost</b>		<b>4,447,708</b>	<b>48,064,903</b>	<b>82,230,378</b>	<b>134,094,560</b>	<b>202,815,947</b>	<b>241,256,267</b>	<b>260,988,137</b>	<b>179,164,973</b>	<b>140,937,126</b>	<b>1,293,999,999</b>

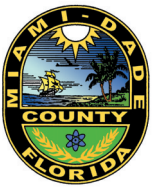
## LEGEND

- Planning
- Design
- ROW Acquisition and Relocations
- Early Construction
- Civil Construction
- Systems Installation
- Systems Testing
- Passenger Service
- ◆ Milestone

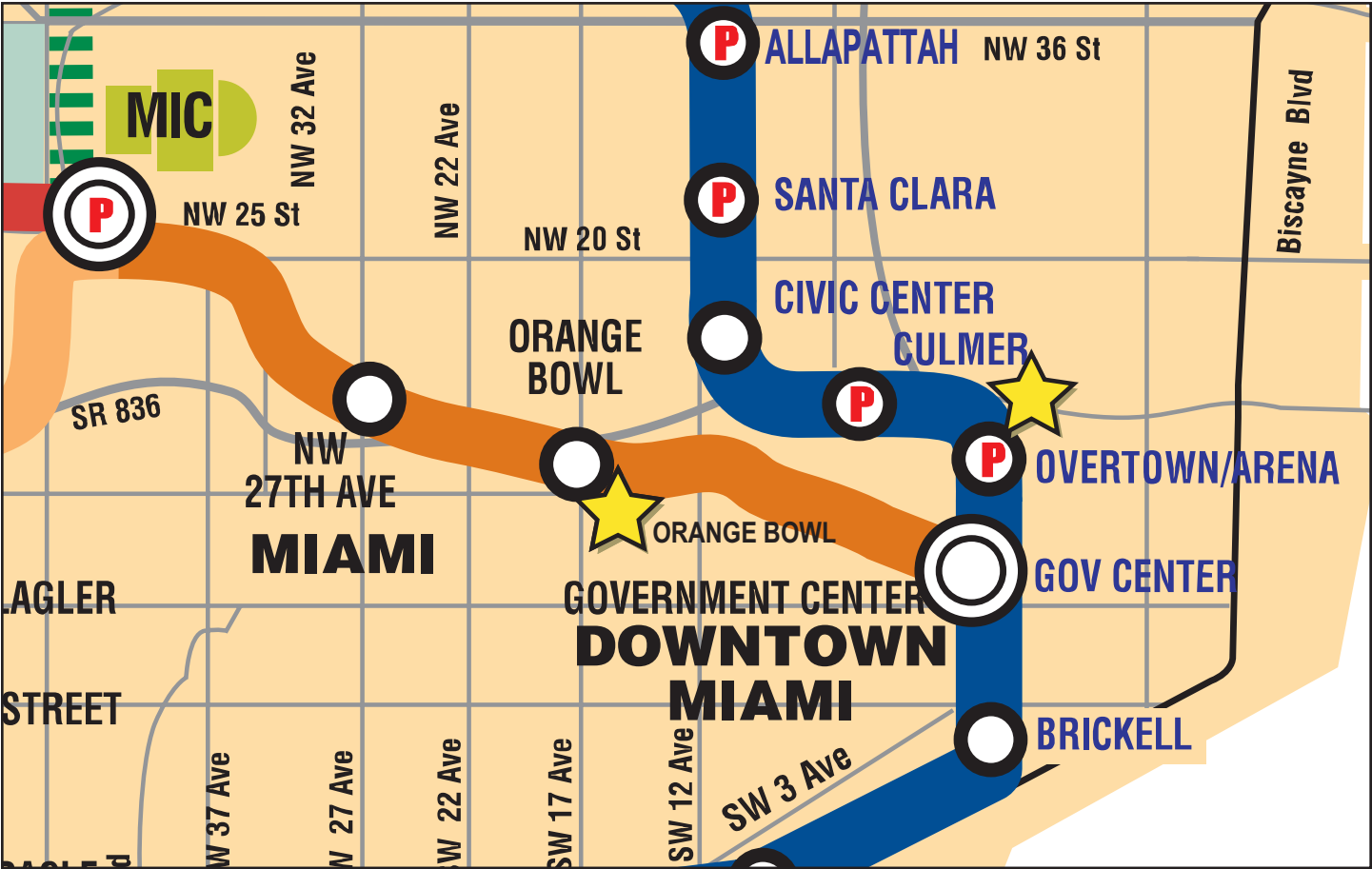
Depending upon the technology selected, time frames may vary.

## DEFINITIONS

FEIS - Final Environmental Impact Statement  
FFGA - Full Funding Grant Agreement  
ROD - Record of Decision



# EAST-WEST CORRIDOR EXTENSION FROM THE MIAMI INTERMODAL CENTER (MIC) TO THE GOVERNMENT CENTER



## LEGEND



Traffic Generators



Stations



Stations with Parking



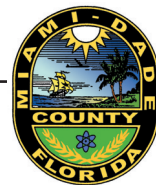
Transfer Points



Metrorail-Phase I



Metrorail-Phase II



## **EAST-WEST CORRIDOR EXTENSION FROM THE MIAMI INTERMODAL CENTER (MIC) TO THE GOVERNMENT CENTER**

The East-West Corridor is a 17.2 mile rail extension that is divided into several extensions. This extension will extend 4.4 miles from the Miami Intermodal Center (MIC) to the Government Center and includes a total of four stations.

### **PREVIOUS STUDIES**

- 1993 Transit Corridors Transitional Analysis
- 1995 East-West Multimodal Corridor MIS/DEIS
- 1998 East-West Multimodal Corridor FEIS

**CORRIDOR LENGTH: 4.4 Miles**

**MODE TECHNOLOGY: Rail**

**NUMBER OF STATIONS: 4**

**PROJECT DEVELOPMENT STAGE:**

- FEIS completed in 1998
- ROD issued by FTA in 1998

**COST ESTIMATE: \$826 Million (YOE)**

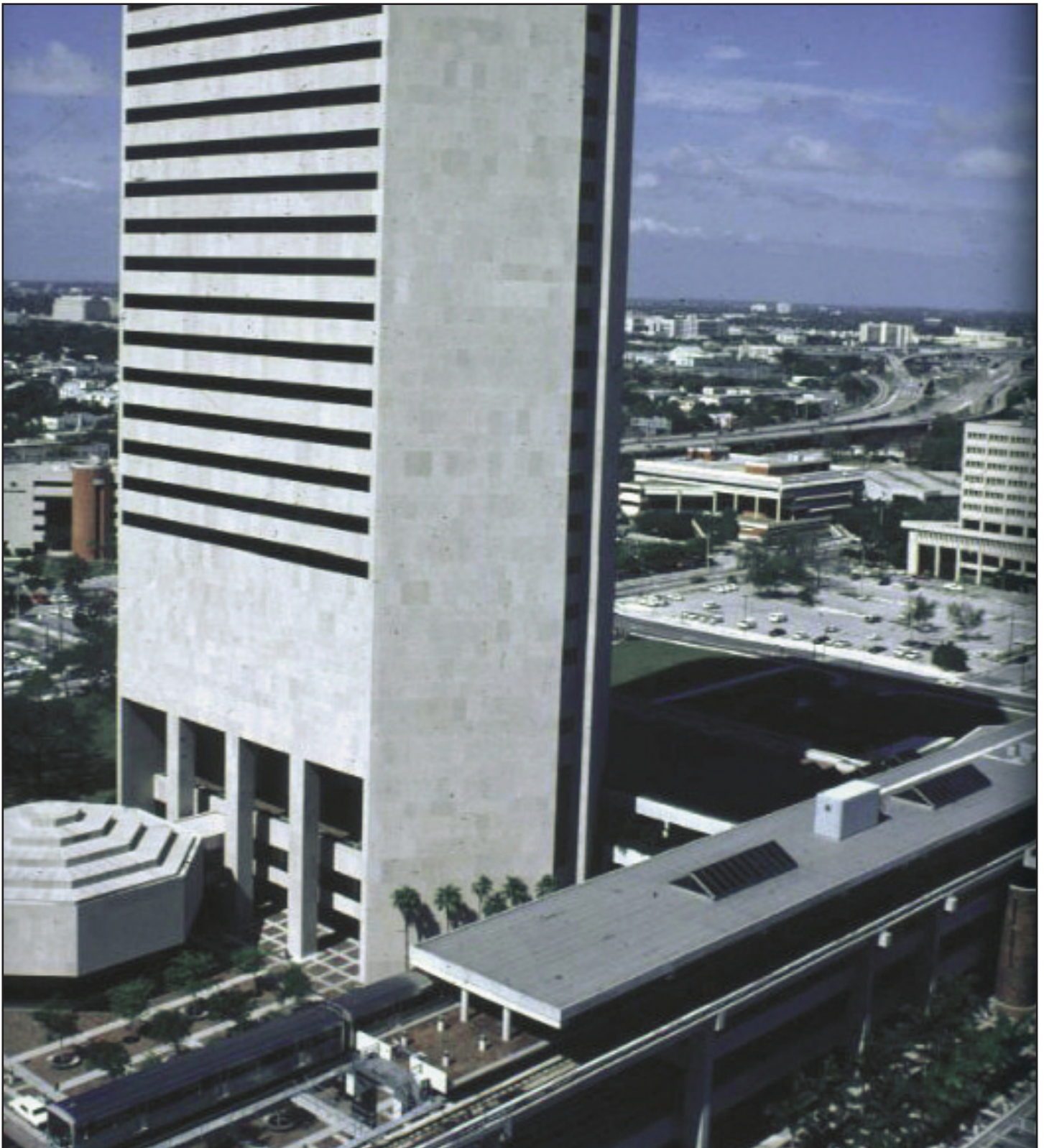
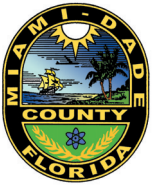
### **ACTION REQUIRED**

- Complete Review of Prior Studies -- Apr '05
- Complete EIS Re-evaluation -- Jul '06
- Request ROD from FTA -- Jul '06
- Obtain ROD from FTA -- Oct '06
- Obtain FTA Final Design Approval -- Jan '07
- Begin Final Design -- Jul '08
- Begin Early Construction -- Jul '08
- 50% Final Design Complete -- Apr '09
- Begin ROW Acquisition -- Aug '09\*
- Request FFGA from FTA -- Nov '09
- Complete Final Design -- Jun '10
- Obtain FFGA from FTA -- Oct '10
- Complete ROW Acquisition -- Jun '12
- Complete Construction -- Jun '15
- Complete System Installation & Testing -- Oct '17
- Passenger Service -- Dec '17

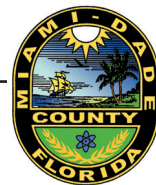
Projects costs and dates to be re-evaluated.

\* Subject to obtaining Letter of No Prejudice from FTA.

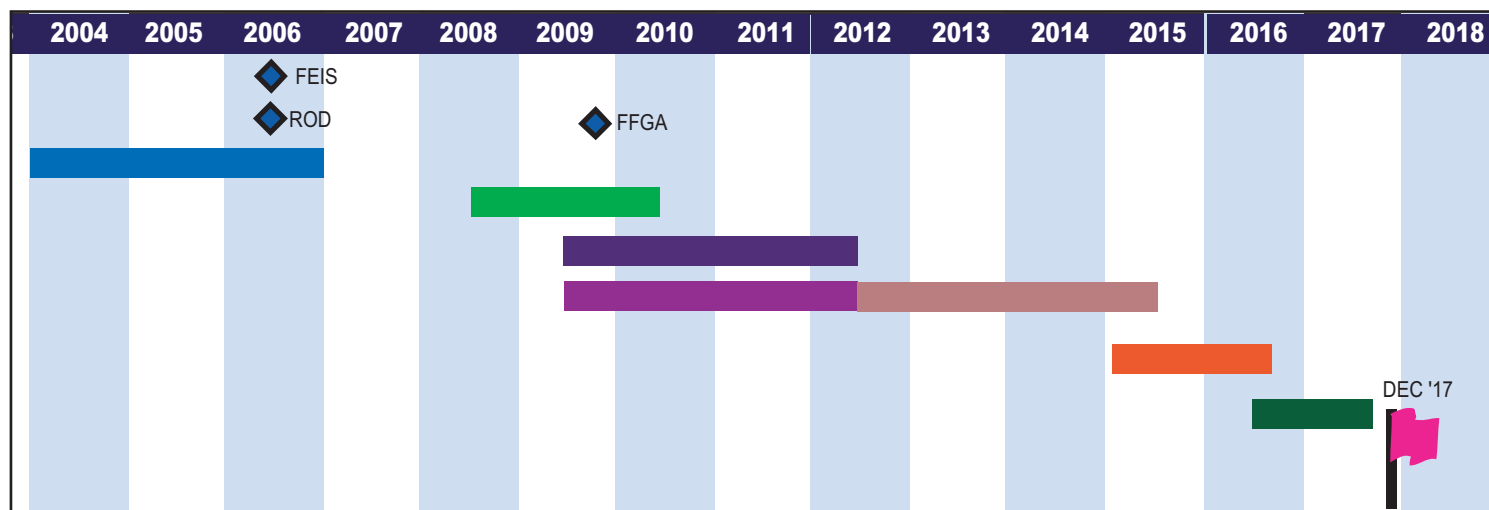




Government Center Metrorail Station, Downtown Miami



# EAST-WEST CORRIDOR EXTENSION FROM THE MIAMI INTERMODAL CENTER (MIC) TO THE GOVERNMENT CENTER



		2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Totals
<b>Sources of Funds</b>												
FTA	50%	2,919,111	2,011,745	7,753,472	17,248,069	52,830,591	75,735,018	49,406,378	76,574,372	94,436,155	34,085,092	413,000,001
PTP	25%	1,459,555	1,005,873	3,876,736	8,624,034	26,415,296	37,867,509	24,703,189	38,287,186	47,218,078	17,042,546	206,500,000
FDOT/Local	25%	1,459,555	1,005,873	3,876,736	8,624,034	26,415,296	37,867,509	24,703,189	38,287,186	47,218,078	17,042,546	206,500,000
<b>Total Cost</b>		<b>5,838,221</b>	<b>4,023,490</b>	<b>15,506,944</b>	<b>34,496,137</b>	<b>105,661,182</b>	<b>151,470,035</b>	<b>98,812,755</b>	<b>153,148,743</b>	<b>188,872,310</b>	<b>68,170,183</b>	<b>826,000,000</b>

## LEGEND

- Planning
- Design
- ROW Acquisition and Relocations
- Early Construction
- Civil Construction
- Systems Installation
- Systems Testing
- Passenger Service
- ◆ Milestone

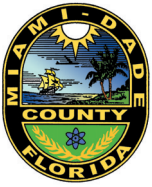
## DEFINITIONS

FEIS - Final Environmental Impact Statement

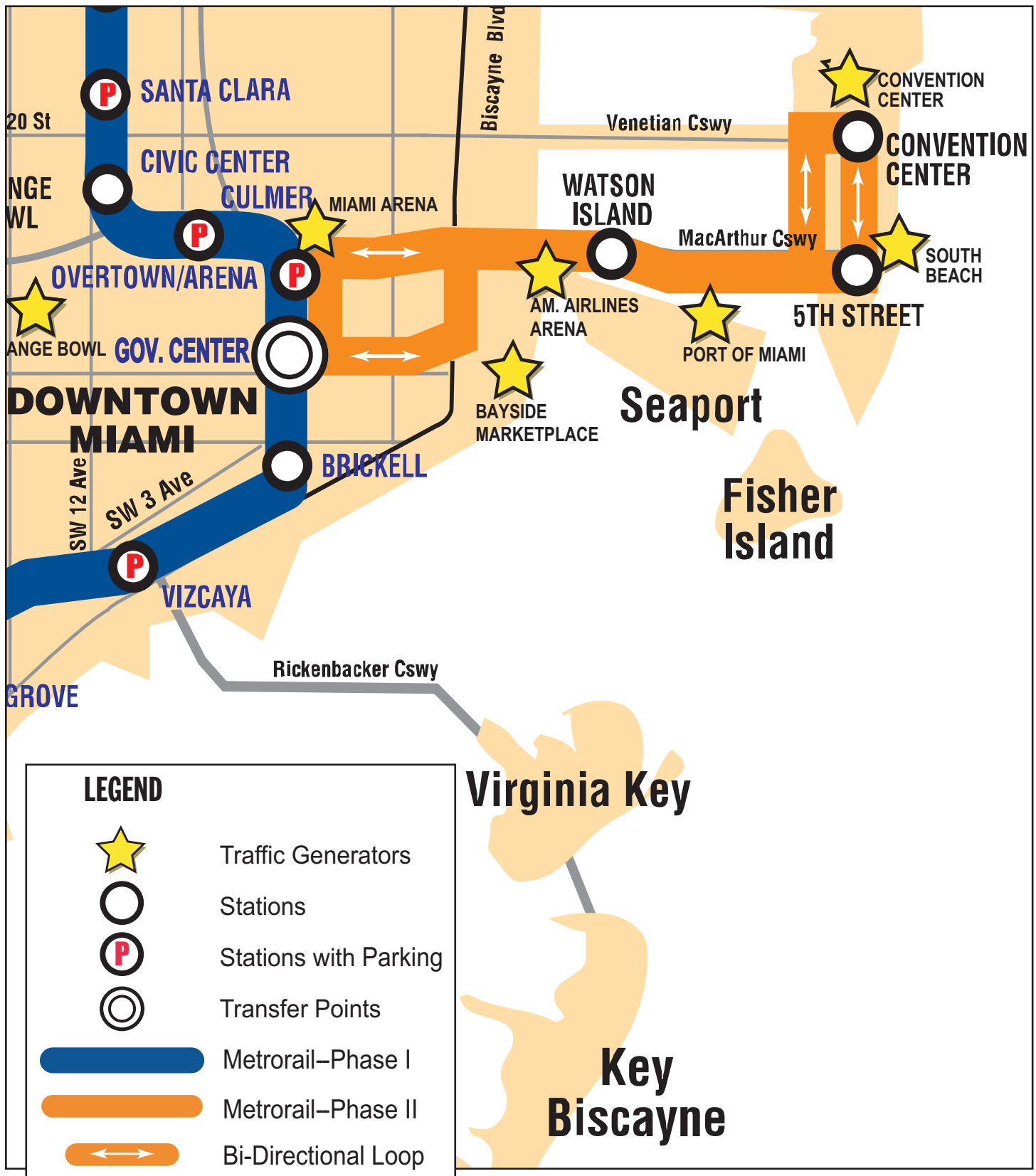
FFGA - Full Funding Grant Agreement

ROD - Record of Decision

Depending upon the technology selected, time frames may vary.



# EAST-WEST CORRIDOR EXTENSION FROM DOWNTOWN MIAMI TO MIAMI BEACH (BAY LINK)





## **EAST-WEST CORRIDOR EXTENSION FROM DOWNTOWN MIAMI TO MIAMI BEACH (BAY LINK)**

A 5.1-mile LRT corridor that will connect downtown Miami to south Miami Beach across the MacArthur Causeway. The alignment features bi-directional loop configurations in downtown Miami and Miami Beach. The base alignment includes 20 stations.

### **PREVIOUS STUDIES**

- 1998 Miami Beach Light Rail Feasibility Study
- 1995 East-West Multimodal Corridor MIS/DEIS
- 2002 Miami-Miami Beach Transportation Corridor DEIS (Bay Link)

**CORRIDOR LENGTH:** 5.1 miles

**MODE TECHNOLOGY:** Street Car/LRT

**NUMBER OF STATIONS:** 20

**PROJECT DEVELOPMENT STAGE:**

- MPO approved LPA Sept. 25, 2003
- FTA Action on PE
- Complete FEIS

**COST ESTIMATE:** \$430 Million (YOE)  
(including \$7 Million for ROW)

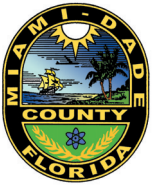
### **ACTION REQUIRED**

- FTA PE Approval -- Mar '04
- Complete FEIS -- Dec '04
- Request ROD from FTA -- Dec '04
- Obtain ROD from FTA -- Mar '05
- Obtain FTA Final Design Approval -- Jun '14
- Begin Final Design -- Jun '15
- 50% Final Design Complete -- Jun '16
- Begin ROW Acquisition -- Jun '16
- Begin Early Construction -- Jun '18
- Request FFGA from FTA -- Nov '16
- Complete Final Design -- Jun '17
- Obtain FFGA from FTA -- Oct '17
- Complete ROW Acquisition -- Aug '18
- Complete Construction -- Nov '22
- Complete System Installation & Testing -- Sep '23
- Passenger Service -- Dec '23

Note: Projects costs and dates to be re-evaluated.

\* Subject to obtaining Letter of No Prejudice from FTA.



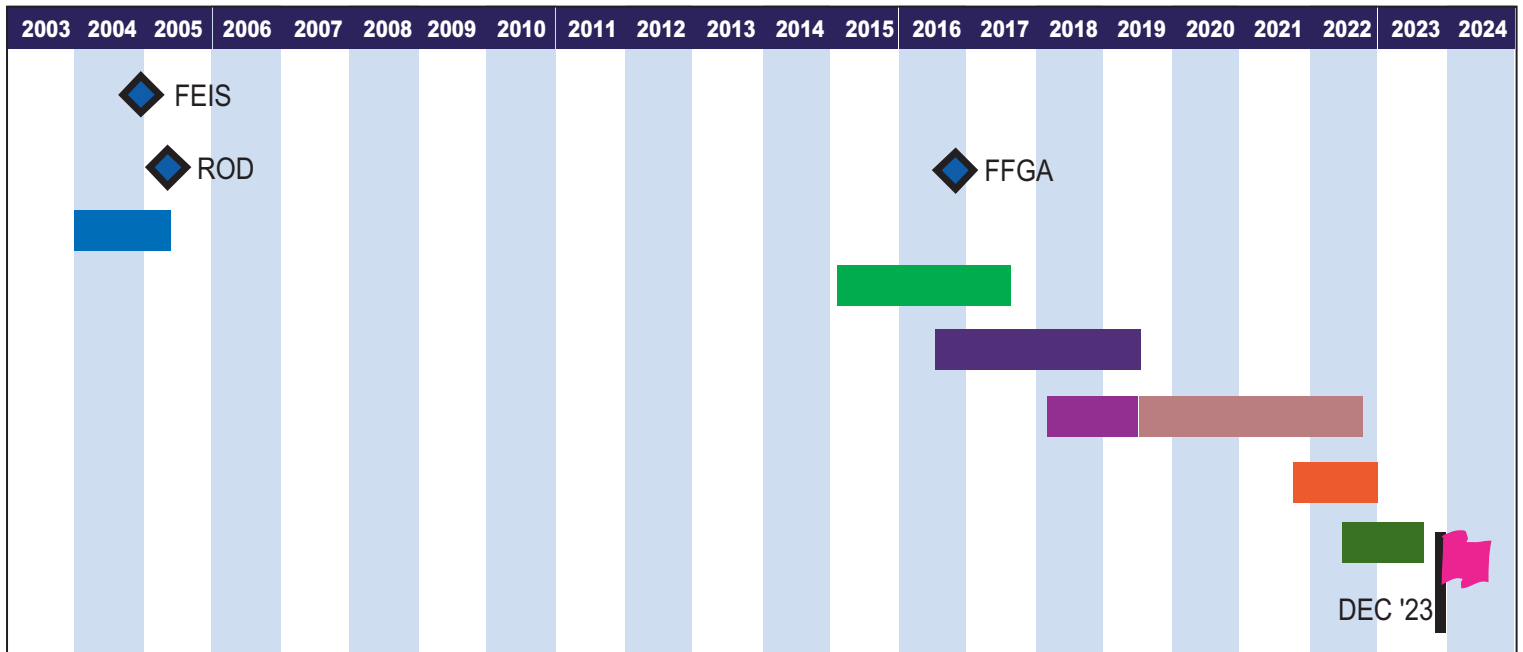


Miami Beach, Florida



# EAST-WEST CORRIDOR EXTENSION FROM DOWNTOWN MIAMI TO MIAMI BEACH (BAY LINK)

Hypothetical implementation schedule subject to FTA project approval and funding availability in the time frames indicated.



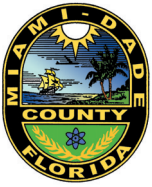
## LEGEND

- Planning
- Design
- ROW Acquisition and Relocations
- Early Construction
- Civil Construction
- Systems Installation
- Systems Testing
- Passenger Service
- ◆ Milestone

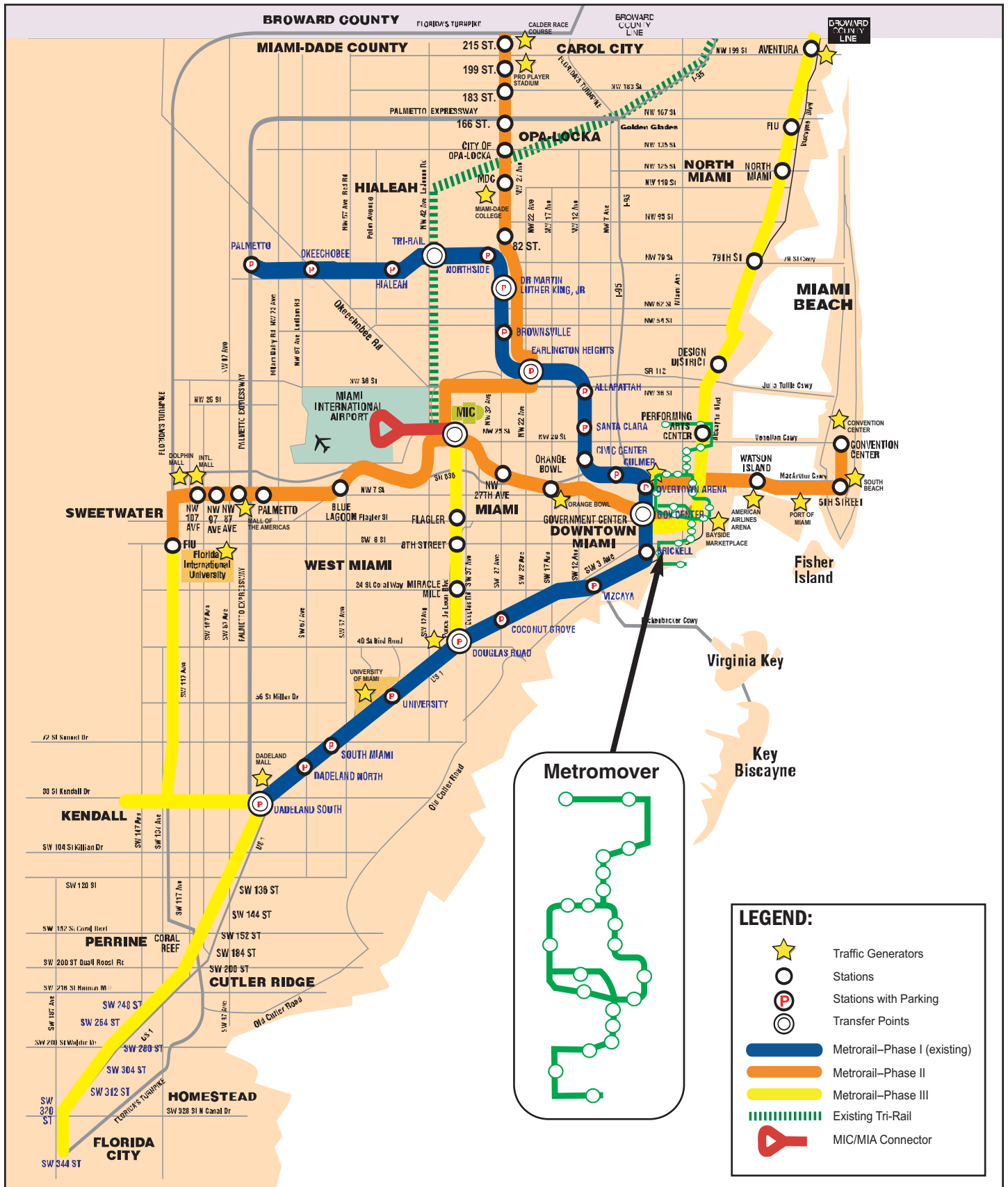
## DEFINITIONS

FEIS - Final Environmental Impact Statement  
FFGA - Full Funding Grant Agreement  
ROD - Record of Decision

NOTE: 30-year pro-forma assumes 2013 to 2022 project implementation.



# METRORAIL PHASE II & PHASE III





## **KENDALL CORRIDOR**

A 15-mile corridor from the Dadeland South Metrorail station to SW 157 Ave., and a north/south segment along the Florida Turnpike, connecting with the East-West Corridor.

Project development stage: A BRT-based locally preferred alternative (LPA) was approved by the MPO in 1999. Corridor must be re-evaluated for technology. Projected completion: 2017. Projected cost: \$325 million.

## **NORTHEAST CORRIDOR**

A 13.6-mile corridor from downtown Miami to the Broward County Line (NE 215 St.) along Biscayne Boulevard and the Florida East Coast Corridor right of way.

Project development stage: Major Investment Study/Alternative Analysis initiated in late-2003. Projected completion: 2033. Projected cost: \$733 million.

## **SOUTH MIAMI-DADE CORRIDOR**

It is a 21-mile corridor that runs along US-1 from the Dadeland South Metrorail station to Cutler Ridge, and from Cutler Ridge to Florida City.

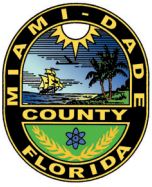
Project development stage: Alternative Analysis/Major Investment Study required, but not initiated. Projected completion: 2033. Projected cost: \$873 million.

## **DOUGLAS CORRIDOR**

A 4.5-mile corridor extension from the Douglas Road Metrorail station to the Miami Intermodal Center (MIC).

Project development stage: Alternative Analysis/Major Investment Study required, but not initiated. Projected completion: 2033. Projected cost: \$258 million.





## APPENDIX 1

### **DEIS Draft Environmental Impact Statement**

Planning study that initiates the NEPA process, identifies the potential significant environmental impacts of a proposed project and discusses the preliminary recommendations for mitigating these potential environmental impacts. Includes preferred courses of action obtained from the community and local citizen's groups as well as the identification of a locally-preferred alternative (LPA).

### **FEIS Final Environmental Impact Statement**

Final planning study performed after the completion of the DEIS which responds to and addresses the DEIS comments and includes final conclusions regarding potential significant environmental impacts and final recommendations and mitigating actions. FEIS includes preliminary engineering (up to approx. 15% design level).

### **FFGA Full Funding Grant Agreement**

Contract between the FTA and its grantee specifying the overall FTA funding commitment and the schedule for the project.

### **FIU Florida International University**

Local state university.

### **FTA Federal Transit Administration**

Federal agency responsible for funding and overseeing transit projects.

### **LONP Letter-of-No-Prejudice**

Written assurance by FTA indicating that the expenditure of local funds will be applied as the local contribution for a Federally-funded project.

### **LPA Locally Preferred Alternative**

Alternative recommended during the NEPA process, adopted as outcome of AA/MIS and approved by the Metropolitan Planning Organization (MPO) as part of the DEIS approval. The LPA reflects the public's preferred alignment and transit alternative (heavy rail, light rail, bus etc) for a particular transit corridor.

### **LRT Light Rail Technology**

Rail technology generally composed of at-grade vehicles receiving power from overhead lines.

**MIA Miami International Airport**

Primary airport in Miami-Dade County.

**MIC Miami Intermodal Center**

Proposed multi-modal transit hub to be located outside of Miami International Airport (MIA).

**MIS Major Investment Study**

See Alternatives Analysis (AA). Terms interchangeable.

**NEPA National Environmental Policy Act**

NEPA established a national environmental policy intentionally focused on Federal activities and the desire for a sustainable environment balanced with other essential needs and establishes a supplemental mandate for Federal agencies to consider the potential environmental consequences of their proposals, document the analysis, and make this information available to the public for comment prior to implementation.

**PE Preliminary Engineering**

Engineering performed during the FEIS process to approximately a 15% design level.

**PTP People's Transportation Plan**

Referendum approved by Miami-Dade County voters on November 5th, 2002 approving a one-half cent increase in the local sales tax to be used exclusively for transportation improvements.

**ROD Record of Decision**

FTA approval of FEIS and LPA. Upon obtainment of the ROD, final design activities can proceed.

**ROW Right-of-Way**

Property that must be acquired so that construction operations can be performed for a particular project.

**TBD To be determined****YOE Year of Expenditure**

Costs calculated on the year that they are spent.



## OKEECHOBEE METRORAIL STATION

Station Location	Okeechobee Road and NW 74 <sup>th</sup> Street 11.98-acre site
Project	Embassy at Okeechobee Station <ul style="list-style-type: none"><li>❑ Affordable rental housing</li><li>❑ Affordable elderly rental housing (proposed second phase)</li></ul>
Developer	Jubilee Community Development Corporation and Gatehouse Development Corporation
How Initiated	Board of County Commissioners awarded site to Jubilee; Jubilee solicited proposals for a development partner via competitive RFP process
Status	Project is currently in the planning stage
Financial	To be determined



## NORTHSIDE METRORAIL STATION



Station Location	NW 79 <sup>th</sup> Street at NW 32 <sup>nd</sup> Avenue 6-acre site
Project	Northside Station Village <ul style="list-style-type: none"><li>❑ 5 5-story buildings of affordable housing</li><li>❑ 220 one, two and three-bedroom units</li><li>❑ Amenities include community room and pool</li><li>❑ 220 parking spaces for residents</li><li>❑ 200 parking spaces for transit patrons</li><li>❑ 2 optional acres may be developed</li></ul>
Developer	Metro-Miami Action Trust (MMAP)(Tenant), a not for profit development corporation, and Altamira Associates, Ltd., a Florida limited partnership (Subtenant)
How Initiated	Board of County Commissioners awarded site to MMAP MMAP solicited proposals through an RFP
Status	Design stage
Financial	MDT receives minimum guaranteed annual rent plus payment in kind rent. 90-year lease.



## **DR. MARTIN LUTHER KING, JR. PLAZA METRORAIL STATION**



Station Location	NW 62 <sup>nd</sup> Street & NW 27 <sup>th</sup> Avenue
Project	<p>Dr. Martin Luther King, Jr. Plaza Office Building</p> <ul style="list-style-type: none"><li>❑ 5-story, 172,000 sq. ft. office building housing County agencies, including 13,500 sq. ft. of ground floor retail</li><li>❑ Demolition of portion of parking structure and renovation of entire garage</li><li>❑ Covered walkway linking building with station</li></ul>
Developer	BAC Funding, Inc.
How Initiated	Unsolicited bid from not-for-profit agency
Status	Groundbreaking occurred in March 2001. A 1st Quarter 2004 completion is anticipated.
Financial	BAC leases land for project development. County agencies lease office space from BAC. County has option to purchase office building at a later date.



## ALLAPATTAH METRORAIL STATION



Station Location	NW 36 <sup>th</sup> Street at NW 12 <sup>th</sup> Avenue
Project	Allapattah Garden Apartments <ul style="list-style-type: none"><li>❑ Affordable rental housing complex<ul style="list-style-type: none"><li>❑ 6 garden-style, 3 story buildings totaling 128 two and three bedroom units</li><li>❑ Clubhouse and tenant amenities</li><li>❑ Surface parking</li><li>❑ Resident programs and services, day care center</li></ul></li></ul>
Developer	New Century Development Corporation and The Carlisle Group, LLC
How Initiated	In 1999, MDT sold the parcel to the Miami-Dade County Office of Community and Economic Development (OCED) under an agreement specifying that a transit-friendly urban redevelopment project would be constructed and MDT would retain rights to review and approve all plans.
Status	Groundbreaking October 2002. Currently under construction; completion Spring 2004.



## SANTA CLARA METRORAIL STATION



Station Location	NW 20 <sup>th</sup> Street at NW 12 <sup>th</sup> Avenue
Project	<p>Santa Clara Apartments</p> <ul style="list-style-type: none"><li>❑ Phase I: 9-story, 208-unit affordable rental apartment building, surface parking</li><li>❑ Phase II: 17-story, 200-unit affordable rental apartment building; five levels of parking, ground floor dedicated to transit parking</li></ul>
Developer	Santa Clara Apartments, Ltd.
How Initiated	Competitive Request for Proposal process
Status	Phase I construction began September 2002 with completion Fall 2003. Phase II construction to begin Summer 2004.
Financial	MDT receives payment in kind rent, guaranteed annual rent and 50% of net income. 90-year lease.





## OVERTOWN METRORAIL STATION



Station Location	NW 6–8 <sup>th</sup> Streets at NW 1 <sup>st</sup> Court
Project	Overtown Transit Village <ul style="list-style-type: none"><li>❑ 17-story, 341,000 sq. ft. County office building</li><li>❑ 8 ½ story, 588-space parking garage, including 4,000 sq. ft. of ground floor retail space</li><li>❑ Public park (site of future office building)</li></ul>
Developer	Overtown Partnership, Ltd. (Subtenant)
Tenant	St. Agnes Rainbow Village Development Corporation, Inc.
How Initiated	Following a non-responsive RFP process, a not-for-profit agency submitted an unsolicited proposal.
Status	Construction start date of Spring 2004 is anticipated.
Financial	MDT receives guaranteed annual rent plus 2% of gross revenues. 90-year lease.





## COCONUT GROVE METRORAIL STATION



Station Location	South Dixie Highway & SW 27 <sup>th</sup> Avenue
Project	Coconut Grove Transit Village <ul style="list-style-type: none"><li>❑ Market rate rental apartment tower with perimeter townhomes, including parking facilities</li><li>❑ Retail outparcel</li><li>❑ Surface Metrorail parking</li></ul>
Developer	South Dixie/27 Inc.
How Initiated	Competitive Request for Proposal process
Status	A 2004 groundbreaking is anticipated
Financial	MDT receives guaranteed annual rent plus participation rent generated from all uses. Initial 30-year lease estimated to yield over \$16 million to MDT.



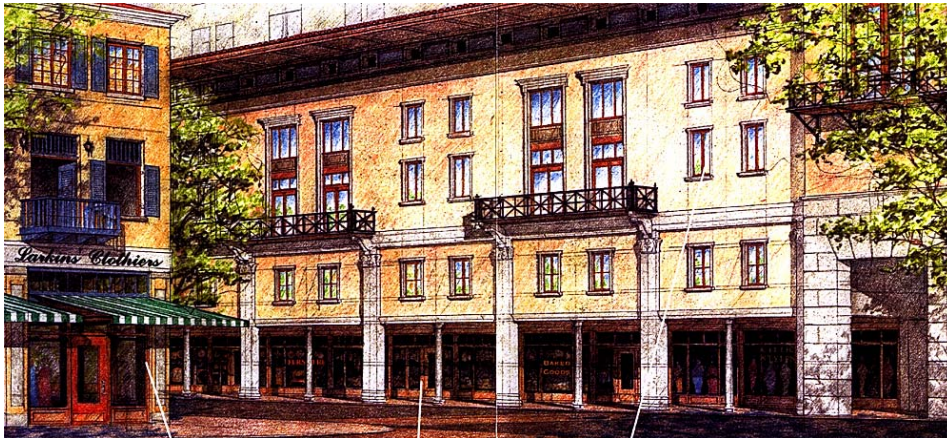
## DOUGLAS ROAD METRORAIL STATION



Station Location	South Dixie Highway & Douglas Road (SW 37 <sup>th</sup> Ave)
Project	<p>Miami-Dade Water &amp; Sewer Department (WASD) Headquarters</p> <ul style="list-style-type: none"><li>❑ 150,000 sq. ft., 5-story office building housing administrative, technical and support personnel</li><li>❑ 11-story, 750-space parking garage</li><li>❑ covered walkway linking building to transit facilities</li></ul>
Status	Completed 3 <sup>rd</sup> Quarter 2002
Financial	The project was originally structured as a long term land lease with purchase option. WASD has exercised option and owns the land.
Comments	In November 2001, Miami-Dade Transit issued a request for proposals for a joint development project on the remainder of the Douglas Road Station site. The RFP called for 400 transit parking spaces to be constructed in addition to other components of the development. A proposal which included apartment rentals, office and retail was favorably recommended as a result of the RFP process, and negotiations with the proposer are currently underway.



## SOUTH MIAMI METRORAIL STATION



Station Location	South Dixie Highway & Sunset Drive (SW 72 <sup>nd</sup> Street)
Project	Hometown Station <ul style="list-style-type: none"><li>❑ Phase II--8-story, 157,000 sq. ft. County office building</li><li>❑ Phase III--13,000 sq. ft. of ground floor retail space</li><li>❑ Phase IV--3-story, 150,000 sq. ft. market rate rental apartments</li></ul>
Developer	Hometown Station, Ltd.
How Initiated	Competitive Request for Proposal process
Status	Phase II in design stage; construction to start 2004
Financial	MDT receives guaranteed annual rent of \$180,000 plus 5% of gross revenues. 90-year lease.
Comments	Leased area includes Phase II land fronting S.W. 59 <sup>th</sup> Place, Phase III land fronting perimeter of rear garage on S.W. 59 <sup>th</sup> Place and S.W. 70 <sup>th</sup> Street; Phase IV air rights above the rear triangular garage. Phase I Managed area is front rectangular transit-patron parking garage.



## DADELAND NORTH METRORAIL STATION



Station Location	South Dixie Highway at theoretical SW 83 <sup>rd</sup> Street
Project	<p>Dadeland Station (Phase I)</p> <ul style="list-style-type: none"> <li>❑ 320,000 sq. ft. "Big Box" vertical retail complex</li> <li>❑ 9,600 sq. ft. ground floor transit-oriented retail</li> <li>❑ 2-story retail building (furniture)</li> </ul> <p>Dadeland Vista (Phase B)</p> <ul style="list-style-type: none"> <li>❑ 4-story, 48-unit market rate rental apartments</li> </ul> <p>Towers of Dadeland (Phase II)</p> <ul style="list-style-type: none"> <li>❑ 14-story, 120-unit market rate rental apartments with option to convert to condominium; 6,400 sq. ft. retail</li> </ul> <p>Phase III (to be determined)</p>
Developer	Green Dadeland Station, Ltd. Phase I land lease assigned to Dadeland Station Associates, Ltd. Phase B land lease with Dadeland Vista, Ltd.
How Initiated	Competitive Request for Proposal process
Status	Lease commenced 1994. Phase II to begin late 2003.
Financial	MDT receives greater of \$400,000 or 5% of gross revenues annually. 90-year lease.





## DADELAND SOUTH METRORAIL STATION



Station Location	South Dixie Highway & Dadeland Boulevard
Project	<p>Datran Center</p> <ul style="list-style-type: none"><li>❑ Three Class A office buildings totaling 600,000 sq. ft.</li><li>❑ 35,000 sq. ft. of retail space</li><li>❑ 305-room luxury Marriott Hotel</li><li>❑ 3,500 parking spaces, 1,100 of which are designated for MDT patron usage</li></ul>
Developer	Green Companies
How Initiated	Land swap with MDT in exchange for development rights
Status	The project has been in operation since 1984. A fourth phase consisting of another hotel is planned for the site.
Financial	MDT receives guaranteed annual rent plus participation rent generated from all uses. The project has generated over \$800,000 annually for MDT.



## **BUS ROUTE PARK & RIDE DEVELOPMENTS**

Serving the South Miami-Dade Busway:

SW 152 <sup>nd</sup> St	The parking lot adjoins the Palmetto Golf Course. In November 1999, MDT and the Miami-Dade Parks and Recreation Department entered into a 30-year Memorandum of Understanding for the joint use of the parking lot. MDT prepaid rent for the first 10 years in order that Parks make necessary modifications, re-design and lighting improvements to the lot wherein MDT would gain 50 additional transit parking spaces, from 76 to 126, and Parks would have priority over the remaining 264 spaces. Construction began in June 2002 and was completed in February 2003.
SW 168th Street	The site is currently being leased to MDT from a private landowner. A 149 space park and ride lot opened on December 16, 2002.
SW 244th Street	This site is currently being leased to MDT from a private landowner. A 100-space Park & Ride lot has recently been constructed on the 0.96 acre site, and will be available for parking when Busway construction reaches the location.
SW 200th Street	MDT acquired this 3.4 acre site at the northwest corner of SW 200th Street (Caribbean Boulevard) and the Busway to be used as a park and ride lot.. Preliminary plans call for up to 362 spaces.. The necessary public hearings were held and zoning issues have been resolved. Final construction and design plans are anticipated to be commissioned in late 2003.
SW 296th Street	In July 2002, MDT purchased a 2.2 acre site at the northeast corner of SW 296th Street and the proposed Busway. The site is the home of a former auto dealership,



and contains a paved parking area and service building. In addition to parking for bus patrons, joint development opportunities exist at this site.

Serving other bus routes:

SW 152 <sup>nd</sup> St at Florida's Tpke	In 1975, MDT obtained permission to use the 2 ½ acre park and ride lot containing 125 spaces by FDOT, the site's owner. The County has use of the lot in perpetuity if land is used by the County for transportation purposes.
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Kendall Hammocks Town Centre	Located at SW 104 <sup>th</sup> Street and 142 <sup>nd</sup> Avenue. This lot is privately owned and leased to MDT for a nominal fee. This facility provides 50 parking spaces.
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Golden Glades	This lot is owned by the FDOT and leased to MDT. The Golden Glades Park and Ride has approximately 1400 parking spaces. It is the oldest and most heavily used Park and Ride facility in Miami-Dade County.
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Miami-Dade College	Located at approximately SW 104 <sup>th</sup> Street and 113 <sup>th</sup> Avenue. This lot is on the Miami-Dade College campus and is leased to the County. This facility provides 50 parking spaces.
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MDT / MDHA Partnerships:

SW 8 <sup>th</sup> St/127 <sup>th</sup> Av	This 2.2 acre site was acquired from the Miami-Dade County Parks Department in July 2001, to serve west Miami-Dade County commuters in an increasingly populated area. MDT and MDHA studied the possibility of using the site as an elderly housing facility and park and ride, and in May 2002 the Board of County Commissioners authorized the project. A request for zoning approval has been submitted to the Department of Planning and Zoning. The project has an estimated completion date of December 2005.
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Bird Rd/SW 89<sup>th</sup> Av In July 1997, MDT acquired the 29,000 sq. ft. site from FDOT with the restriction that the land be used for a park and ride lot only. Subsequently, the property was identified as an ideal site for a much-needed elderly affordable housing facility in addition to the park and ride lot. In September 2001 in response to a request from MDT, FDOT removed the parking-only restriction from the deed by issuing a corrective deed stating that the land must be used for parking and for housing the elderly. A request for zoning approval has been submitted to the Department of Planning and Zoning. The project has an estimated completion date of December 2004.

## **FUTURE PARK & RIDE SITES**

During the upcoming year, MDT will be developing its Park and Ride Plan. MDT will focus on identifying and acquiring new joint development and Park & Ride opportunities along proposed transit corridors and the Busway. This effort will also address current needs, particularly Park & Rides in current areas of heavy transit utilization. The following areas have already been identified as potential Park and Ride sites:

<u>Park and Ride</u>	<u>Location</u>
County Line Park and Ride	NW 27th Avenue/215th Street
Miami Lakes Park and Ride	NW 67th Avenue/Miami Lakes Drive
Northeast Park and Ride	Biscayne Blvd./Miami Gardens Drive
El Portal Park and Ride	Biscayne Blvd./NE 79th Street
Doral Park and Ride	NW 87th Street/NW 25th Street
West Kendall Park and Ride	Kendall Drive/SW 157th Avenue
Kendall South Park and Ride	SW 152nd Street/152nd Avenue
Bird West Park and Ride	Bird Road/147th Avenue

Specific sites for these facilities have not yet been identified. Ideally, actual locations could be sited within a two mile radius from the locations identified





above. However, in some cases, the actual sites could be more than two miles from the above-mentioned locations depending on the availability of space. MDT will be working to identify specific locations and acquire properties (purchase or lease) during the upcoming years.

#### Dadeland North Metrorail Parking Garage:

MDT has contacted Florida East Coast Railway, LLC regarding the acquisition of property located between the Metrorail right-of-way located on the South of S.W. 85th Street on the North of S.W. 70th Avenue. This property would be acquired in order to develop additional parking for the Dadeland North Metrorail Station.

The Dadeland North Metrorail Garage in its original configuration contained approximately 1,970 parking spaces. The garage reached 100 % occupancy prior to the Fall of 2000. During this time, MDT received many complaints from riders who were unable to find parking at this station. In October 2000, the garage was reconfigured to provide an additional 89 spaces. These additional spaces were immediately absorbed by the demand for parking at this station. On workdays, the garage fills up to capacity by approximately 9:00 am. Since parking at the Dadeland South Station is also 100% full by this time, Metrorail riders arriving after 9:00 am are forced to either drive to the South Miami Garage or to drive to their destination.

Florida East Coast Railway, LLC is currently reviewing our request.

#### Douglas Road:

In November 2001, MDT issued an RFP for development of the Douglas Road Station site adjacent to the Water & Sewer Department project. A proposal was favorably recommended as a result of the RFP process, and negotiations with the proposer are currently underway.

The RFP called for 400 transit parking spaces to be constructed in addition to other components of the development. MDT will pay the pro rata construction cost of 250 of these spaces, and the remainder shall be paid by the developer. The additional parking spaces will approximately double the lot capacity, currently surface parking, at the station. The demand for parking at Douglas Road consistently reaches 100%.